

AL.1.699
C.2

CANADIANA
APR 4 1995

1995-96 Government Estimates



1995-96 Government Estimates

Presented by Jim Dinning
Provincial Treasurer
in the Legislative Assembly of Alberta
on Tuesday, February 21, 1995



1992-93

Government Estimates

Information on the
Government's
estimates of the
costs of the
proposed
program

TABLE OF CONTENTS

	Page
Preface, Program Structure and Glossary	1
Amounts to be Voted	5
Operating Expenditure - Comparative Summary	7
Operating Expenditure - Net Statutory Amounts and Budgetary Provisions	9
Operating Expenditure - by Object	11
Capital Investment - Comparative Summary	13
Capital Investment - Statutory Amounts	15
Capital Investment - by Type	17
Voted Non-Budgetary Disbursements - Comparative Summary	19
Statutory Non-Budgetary Disbursements - Comparative Summary	21
Full-Time Equivalent Employment - Comparative Summary	23

DETAILS OF 1995-96 GOVERNMENT ESTIMATES:

Advanced Education and Career Development	27
Agriculture, Food and Rural Development	41
Community Development	63
Economic Development and Tourism	77
Education	95
Energy	111
Environmental Protection	125
Executive Council	149
Family and Social Services	165
Federal and Intergovernmental Affairs	185
Health	191
Justice	205
Labour	231
Municipal Affairs	247
Public Works, Supply and Services	261
Transportation and Utilities	283
Treasury	307

AMOUNTS TO BE VOTED:

For the fiscal year ending March 31, 1996	329
-----------------------------------------------------	-----

BUDGET POLICY CHANGES

VOTING of GROSS EXPENDITURE

The 1995-96 Government Estimates reflect the government's decision to vote gross expenditure, rather than net expenditure obtained after deducting dedicated revenue.

CAPITAL BUDGETING for PROGRAMS

The 1995-96 Government Estimates consist of up to three votes per ministry for: operating expenditure, capital investment and voted non-budgetary disbursements. The operating expenditure vote includes an amortization provision for the annual consumption cost of capital assets controlled by each ministry.

The new minimum value for most capital assets is set at \$15,000, except for land and vehicles of any amount, computer systems development over \$100,000 and computer systems enhancements over \$25,000. Items costing less than \$15,000 and previously classed as capital investments are now classed as operating expenditure.

Operating expenditure now includes funding for the acquisition of capital assets which are not to be controlled by the Government of Alberta. This funding was previously classed as capital investment.

ACCRUAL ACCOUNTING for REVOLVING FUNDS

The 1995-96 Government Estimates use accrual accounting for revolving funds. Previously, the revolving fund profit or loss estimates were restated to determine a net statutory budgetary expenditure, which indicated the cash requirement for the funds. In 1995-96, the net profit or loss of a fund is reported as statutory operating expenditure and the cost of capital acquisitions is reported as statutory capital investment.

BUDGETING for HERITAGE FUND PROJECTS

The 1995-96 Government Estimates provide funding from the General Revenue Fund for former projects of the Capital Projects Division of the Alberta Heritage Savings Trust Fund. Consequently, separate Estimates for such projects have been discontinued.

BUDGETING for LOTTERIES ADMINISTRATION

The 1995-96 Government Estimates now include a budget for the operations of Alberta Lotteries, which were funded previously from gross lottery revenues.

PRESENTATION of ELEMENTS

The 1995-96 Government Estimates now include information at the element level and the separate publication entitled *Element Details* is discontinued.

PAYMENTS under AGREEMENTS

The 1995-96 Government Estimates exclude budgets for initiatives now classed as payments under agreements, pursuant to the Financial Administration Act (section 29.1(1)).

RESTATEMENT of AMOUNTS for PREVIOUS YEARS

The 1995-96 Government Estimates show amounts for previous years restated to reflect the budget policy changes described above.

PREFACE

The 1995-96 Government Estimates form a central part of the government's business and fiscal plans. Separate Estimates are provided for: the Legislative Assembly and the Lottery Fund.

The Legislative Assembly will be asked to appropriate money from the General Revenue Fund for the Government Estimates, pursuant to the Appropriation Act, 1995 (sections 1, 2 and 3).

Program structure consists of programs, sub-programs and elements which identify services, beneficiaries, and cost centres. The chart and glossary overleaf describe program budgeting methodology. A reference number in the Estimates such as 3.2.6. represents program 3, sub-program 2, element 6 of a ministry's program structure.

Operating expenditure includes administration and program expenses (such as salaries, supplies, grants and amortization of capital assets). Three aggregations are provided showing for each ministry: a comparative summary, net statutory amounts and budgetary provisions, and an analysis by object.

Capital investment includes the cost of purchasing land, buildings, equipment, provincial highways, bridges, dams and other assets. Again, three aggregations are provided showing for each ministry: a comparative summary, statutory amounts and an analysis by type.

Voted non-budgetary disbursements include the exchange of cash for another form of asset. This analysis is provided by ministry on a comparative basis.

Statutory non-budgetary disbursements show amounts for loans and advances as well as debt retirement on a comparative basis and are authorized by the Financial Administration Act (section 29).

Full-time equivalent employment shows the direct employment equivalency of salaried, wage and contracted employees by ministry on a comparative basis, including employees of revolving funds and capital investment programs. Excluded are: contractors working on a fee-for-service basis and employees of grant-funded agencies, boards and commissions.

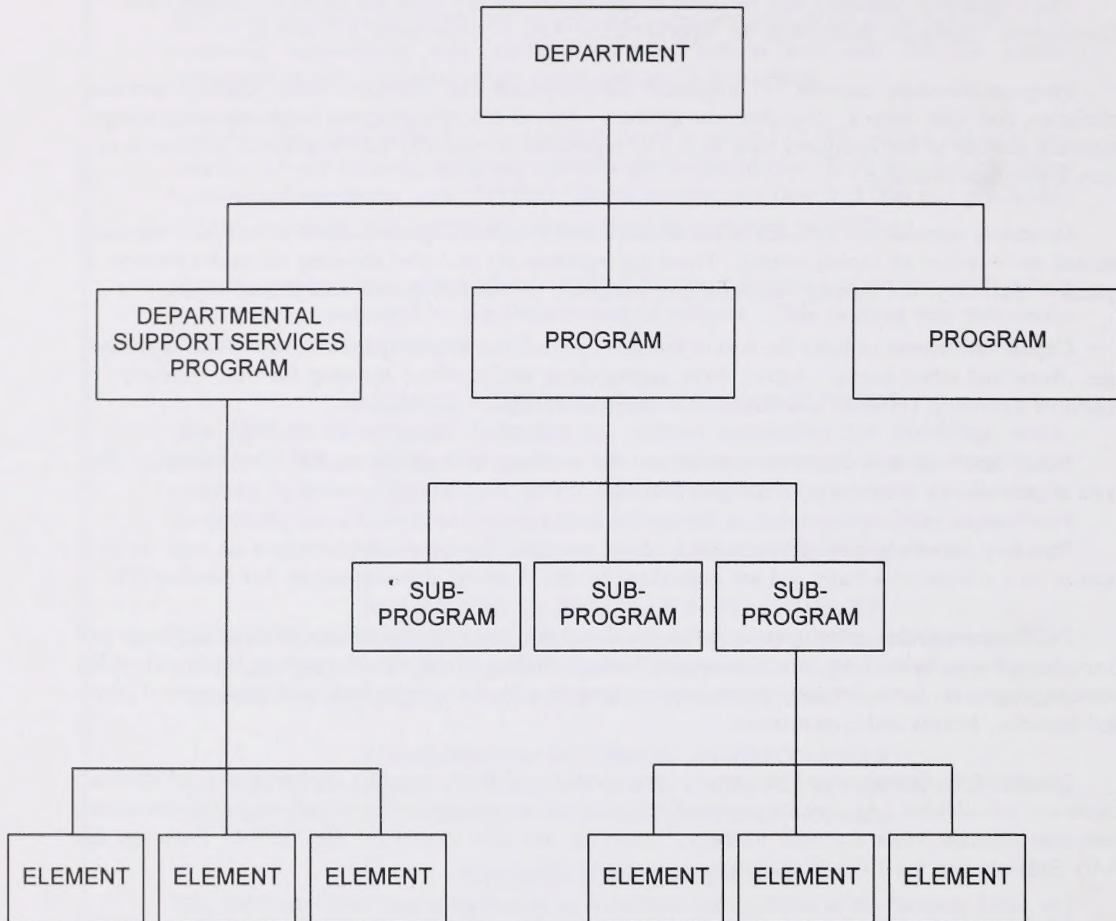
Details of the Government Estimates are presented by ministry, program, sub-program and element. Amounts are sub-divided into operating expenditure, capital investment and non-budgetary disbursements, representing separate votes for each ministry. Amounts are also shown for the 1994-45 Forecast, the 1994-95 Estimate and the 1993-94 Actual.

Ministry summaries by program show amounts for estimated operating expenditure, capital investment and non-budgetary disbursements, as well as for the 1994-45 Forecast, the 1994-95 Estimate and the 1993-94 Actual.

Sub-program and element amounts are shown for the estimated operating expenditure, capital investment and non-budgetary disbursements, as well as for the 1994-45 Forecast and Estimate.

Amounts for prior years have been stated on a basis comparable to the 1995-96 Estimates structure.

PROGRAM STRUCTURE



GLOSSARY

PROGRAM

- a distinct service to the people of Alberta, or
- a departmental support service which provides administrative or technical support to more than one program, or which has a cost which is not directly identifiable with any one program, or
- in the case of central agency departments such as Public Works, Supply and Services, any departmental activity which renders administrative, technical, advisory, or coordinating services to other government departments.

SUB-PROGRAM

- a more specific service within a program. Sub-programs usually identify either different service components for the same beneficiaries, or different beneficiaries of the services.

ELEMENT

- either an organizational unit responsible for service delivery, or a specific form of financial assistance (grant, subsidy, payment, etc.) associated with the service.

Note:

The CAPITAL INVESTMENT vote represents the funds required to purchase/construct assets owned and controlled by the province. The assets will be expensed over their useful life and therefore, an annual amortization charge is contained in the OPERATING EXPENDITURE vote. This is done to present the annual cost of delivering government programs more accurately.

If funds are provided to entities outside the provincial consolidated reporting entity for the purchase/construction of assets, such funds are included in the OPERATING EXPENDITURE vote rather than the CAPITAL INVESTMENT vote as the assets are not owned or controlled by the province.

Owing to the inclusion of an annual capital assets amortization charge in the OPERATING EXPENDITURE vote, the CAPITAL INVESTMENT vote cannot be summed with the OPERATING EXPENDITURE vote to derive a total ministry expenditure estimate.

AMOUNTS TO BE VOTED
(thousands of dollars)

	1995-96 Estimates			Gross Comparable 1994-95 Forecast	Gross Comparable 1994-95 Estimates	Gross Comparable 1993-94 Actual
	Gross Estimates to be Voted	Dedicated Revenue	Net Estimates			
OPERATING EXPENDITURE	10,450,234	(1,291,856)	9,158,378	11,015,214	11,039,025	12,097,230
CAPITAL INVESTMENT	208,788	(3,850)	204,938	208,805	256,593	241,627
NON-BUDGETARY DISBURSEMENTS	340,494	n.a.	340,494	266,305	304,105	235,242

n.a.: Not applicable.

OPERATING EXPENDITURE - COMPARATIVE SUMMARY
(thousands of dollars)

MINISTRY	1995-96 Estimates			Gross	Gross	Gross
	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
Advanced Education and Career Development	1,027,643	(16,479)	1,011,164	1,092,424	1,069,679	1,224,324
Agriculture, Food and Rural Development	369,851	(10,742)	359,109	384,060	393,605	477,402
Community Development	197,687	-	197,687	165,613	155,921	70,436
Economic Development and Tourism	95,484	-	95,484	106,621	112,484	125,938
Education	1,484,710	(2,613)	1,482,097	1,536,512	1,505,862	1,781,845
Energy	79,164	(714)	78,450	79,090	79,147	89,396
Environmental Protection	317,475	(5,356)	312,119	339,248	340,890	387,121
Executive Council	23,679	(1,475)	22,204	24,883	26,301	25,902
Family and Social Services	1,342,167	-	1,342,167	1,317,049	1,408,492	1,531,344
Federal and Intergovernmental Affairs	6,081	-	6,081	6,087	6,187	6,088
Health	3,552,941	(622,400)	2,930,541	3,829,282	3,773,682	4,029,917
Justice	343,545	-	343,545	348,764	350,766	393,174
Labour	37,736	-	37,736	41,101	43,051	44,724
Municipal Affairs	409,823	(5,635)	404,188	544,188	571,530	631,409
Public Works, Supply and Services	476,390	(1,900)	474,490	437,800	510,053	525,328
Transportation and Utilities	644,179	(622,969)	21,210	711,627	638,415	696,271
Treasury	41,679	(1,573)	40,106	50,865	52,960	56,611
Total Operating Estimates to be Voted	10,450,234	(1,291,856)	9,158,378	11,015,214	11,039,025	12,097,230
Plus: Net Statutory Expenditure and Budgetary Provisions	2,153,651	n.a.	2,153,651	1,997,838	1,950,900	2,172,152
Total Operating Expenditure	12,603,885	(1,291,856)	11,312,029	13,013,052	12,989,925	14,269,382

n.a.: Not applicable.

**OPERATING EXPENDITURE - NET STATUTORY AMOUNTS
AND BUDGETARY PROVISIONS**

(thousands of dollars)

MINISTRY	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
Advanced Education and Career Development	62,289	63,012	73,412	48,062
Agriculture, Food and Rural Development	167	-	-	-
Community Development	(70)	(148)	(138)	(96)
Economic Development and Tourism	15	24	-	50
Education	250	490	(100)	584
Environmental Protection	-	(129)	27	(519)
Executive Council	(11)	(19)	(15)	(115)
Family and Social Services	30,000	30,000	30,000	30,000
Justice	8,820	8,560	8,560	5,164
Municipal Affairs	(2,500)	(2,845)	(2,845)	(2,833)
Public Works, Supply and Services	(200)	(135)	(875)	(3,240)
Transportation and Utilities	4,491	(3,128)	(700)	(1,605)
Treasury	30,200	37,700	50,400	48,965
Pension Liability Funding	115,800	90,943	96,174	51,692
Valuation Adjustments, Obligations under Guarantees and Indemnities, and Other Provisions	9,500	(59,787)	54,000	369,757
Debt Servicing Costs	1,894,900	1,833,300	1,643,000	1,626,286
TOTAL	2,153,651	1,997,838	1,950,900	2,172,152

OPERATING EXPENDITURE - BY OBJECT
(thousands of dollars)

MINISTRY	Salaries, Wages and Employee Benefits	Supplies and Services	Grants	a) Financial Transactions and Other	Amortization of Capital Assets	Total Gross Expenditure	Dedicated Revenue	Total Net Expenditure
Advanced Education and Career Development	74,218	40,725	911,273	45	1,382	1,027,643	(16,479)	1,011,164
Agriculture, Food and Rural Development	61,251	23,293	281,299	68	3,940	369,851	(10,742)	359,109
Community Development	25,075	8,681	163,704	60	167	197,687	-	197,687
Economic Development and Tourism	25,656	24,451	45,134	20	223	95,484	-	95,484
Education	26,100	22,609	1,435,291	45	665	1,484,710	(2,613)	1,482,097
Energy	28,988	11,848	35,332	61	2,935	79,164	(714)	78,450
Environmental Protection	159,706	99,741	30,521	108	27,399	317,475	(5,356)	312,119
Executive Council	16,167	5,408	1,700	162	242	23,679	(1,475)	22,204
Family and Social Services	204,659	280,652	851,622	100	5,134	1,342,167	-	1,342,167
Federal and Intergovernmental Affairs	4,016	1,845	169	51	-	6,081	-	6,081
Health	67,894	46,780	3,436,968	78	1,221	3,552,941	(622,400)	2,930,541
Justice	180,636	137,233	24,865	55	756	343,545	-	343,545
Labour	27,814	9,098	514	60	250	37,736	-	37,736
Municipal Affairs	42,949	38,681	323,583	45	4,565	409,823	(5,635)	404,188
Public Works, Supply and Services	56,305	253,590	107,900	45	58,550	476,390	(1,900)	474,490
Transportation and Utilities	97,312	215,162	210,162	45	121,498	644,179	(622,969)	21,210
Treasury	23,191	16,899	150	79	1,360	41,679	(1,573)	40,106
Total Operating Expenditure to be Voted	1,121,937	1,236,696	7,860,187	1,127	230,287	10,450,234	(1,291,856)	9,158,378

NOTE:

- a) Includes an amount of \$44,700 in each ministry for Minister's Salary, (the exceptions being: Economic Development and Tourism \$19,869 for the Minister without Portfolio, Executive Council \$56,865 for the Premier and \$44,700 for the Minister Responsible for Science and Research).

CAPITAL INVESTMENT - COMPARATIVE SUMMARY
(thousands of dollars)

MINISTRY	1995-96 Estimates			Gross	Gross	Gross
	Gross Capital Investment	Dedicated Revenue	Net Capital Investment	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
Advanced Education and Career Development	280	-	280	-	-	425
Agriculture, Food and Rural Development	3,329	-	3,329	4,301	4,301	5,446
Community Development	353	-	353	387	327	137
Economic Development and Tourism	700	-	700	348	348	-
Education	774	-	774	357	357	91
Energy	8,487	-	8,487	11,331	11,331	5,200
Environmental Protection	8,658	(100)	8,558	21,694	21,837	17,198
Executive Council	269	-	269	553	553	1,882
Family and Social Services	1,033	-	1,033	2,004	2,004	3,600
Health	435	-	435	482	482	1,613
Justice	2,117	-	2,117	595	595	734
Labour	571	-	571	391	391	240
Municipal Affairs	4,982	-	4,982	2,982	4,982	-
Public Works, Supply and Services	54,900	-	54,900	32,750	55,800	34,300
Transportation and Utilities	120,483	(3,750)	116,733	130,257	152,912	169,510
Treasury	1,417	-	1,417	373	373	1,251
Total Capital Investment to be Voted	208,788	(3,850)	204,938	208,805	256,593	241,627
Plus: Statutory Capital Investment	17,161	n.a.	17,161	21,791	26,741	60,019
Total Capital Investment	225,949	(3,850)	222,099	230,596	283,334	301,646

n.a.: Not applicable.

CAPITAL INVESTMENT - STATUTORY AMOUNTS

(thousands of dollars)

MINISTRY	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
Agriculture, Food and Rural Development	100	-	-	-
Education	300	427	427	164
Environmental Protection	887	662	747	443
Public Works, Supply and Services	7,100	6,675	9,640	4,755
Transportation and Utilities	8,405	13,512	15,322	46,188
Treasury	369	515	605	8,469
TOTAL	17,161	21,791	26,741	60,019

CAPITAL INVESTMENT - BY TYPE

(thousands of dollars)

MINISTRY	Land and Buildings	Computer Hardware and Software	Equipment and Other General Capital Assets	Land Improvements, Provincial Highways, Roads and Airstrips	Bridges, Dams, and Water Management Structures	Gross Capital Investment	Dedicated Revenue	Net Capital Investment
Advanced Education and Career Development	-	280	-	-	-	280	-	280
Agriculture, Food and Rural Development	-	278	548	2,503	-	3,329	-	3,329
Community Development	-	83	270	-	-	353	-	353
Economic Development and Tourism	-	700	-	-	-	700	-	700
Education	-	554	220	-	-	774	-	774
Energy	-	8,487	-	-	-	8,487	-	8,487
Environmental Protection	2,183	2,078	1,406	-	2,991	8,658	(100)	8,558
Executive Council	-	269	-	-	-	269	-	269
Family and Social Services	-	193	840	-	-	1,033	-	1,033
Health	-	300	135	-	-	435	-	435
Justice	-	1,646	471	-	-	2,117	-	2,117
Labour	-	535	36	-	-	571	-	571
Municipal Affairs	-	4,841	141	-	-	4,982	-	4,982
Public Works, Supply and Services	24,275	305	5,720	200	24,400	54,900	-	54,900
Transportation and Utilities	6,150	2,136	662	97,058	14,477	120,483	(3,750)	116,733
Treasury	-	1,417	-	-	-	1,417	-	1,417
Total Capital Investment to be Voted	32,608	24,102	10,449	99,761	41,868	208,788	(3,850)	204,938

VOTED NON-BUDGETARY DISBURSEMENTS - COMPARATIVE SUMMARY
(thousands of dollars)

MINISTRY	1995-96 Estimates			Gross	Gross	Gross
	Gross	Dedicated	Net	Comparable	Comparable	Comparable
	Disbursements	Revenue	Disbursements	1994-95 Forecast	1994-95 Estimates	1993-94 Actual
Advanced Education and Career Development	55,879	n.a.	55,879	44,242	57,742	40,662
Economic Development and Tourism	37,000	n.a.	37,000	-	-	-
Education	122,015	n.a.	122,015	117,863	117,863	107,077
Municipal Affairs	100,000	n.a.	100,000	104,200	128,500	87,503
Treasury	25,600	n.a.	25,600	-	-	-
Total Non-Budgetary Disbursements to be Voted	340,494	n.a.	340,494	266,305	304,105	235,242

n.a.: Not applicable.

STATUTORY NON-BUDGETARY DISBURSEMENTS - COMPARATIVE SUMMARY

Disbursements not voted by the Legislative Assembly pursuant
to the Financial Administration Act (section 29)

(thousands of dollars)

	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
Loans and Advances:				
Government Entities	23,066	12,522	221,474	171,299
Other	113,775	194,762	145,640	268,547
Debt Retirement a)				
Redemption of Alberta Capital Bonds	837,000	370,100	100,000	123,200
Redemption of Debentures and Notes	1,909,000	1,464,556	1,464,556	957,466
Total Statutory Non-Budgetary Disbursements	2,882,841	2,041,940	1,931,670	1,520,512

- a) Includes term debt redemptions of the Farm Credit Stability Fund for 1995-96, which was consolidated with the General Revenue Fund to March 31, 1995.

FULL-TIME EQUIVALENT EMPLOYMENT - COMPARATIVE SUMMARY

MINISTRY	1995-96	Comparable 1994-95 Estimates
Advanced Education and Career Development	1,591.5	1,671.5
Agriculture, Food and Rural Development	1,527.4	1,579.1
Community Development	573.2	565.7
Economic Development and Tourism	494.0	543.6
Education	693.7	707.9
Energy	666.5 *	618.5
Environmental Protection	3,846.6	3,969.4
Executive Council	364.4	382.9
Family and Social Services	5,027.8	5,128.3
Federal and Intergovernmental Affairs	77.0	74.0
Health	1,539.0	1,595.0
Justice	4,080.0	4,164.5
Labour	595.0	636.4
Municipal Affairs	984.4	1,464.3
Public Works, Supply and Services	1,447.0	1,845.0
Transportation and Utilities	2,820.0	3,229.0
Treasury	615.1	801.8
TOTAL	26,942.6	28,976.9

* 1995-96 manpower includes the transfer of 91.0 FTEs into the department from agencies, whose FTEs were not previously recorded in the summary. These transfers have been partially offset by a 43.0 FTE reduction in the department.

**Details of
1995-96
Government
Estimates**

Alberta



Note:

The CAPITAL INVESTMENT vote represents the funds required for this ministry to purchase/construct assets owned and controlled by the province. The assets will be expensed over their useful life and therefore, an annual amortization charge is contained in the OPERATING EXPENDITURE vote. This is done to present the annual cost of delivering government programs more accurately.

If funds are provided to entities outside the provincial consolidated reporting entity for the purchase/construction of assets, such funds are included in the OPERATING EXPENDITURE vote rather than the CAPITAL INVESTMENT vote, as the assets are not owned or controlled by the province.

Owing to the inclusion of an annual capital assets amortization charge in the OPERATING EXPENDITURE vote, the CAPITAL INVESTMENT vote cannot be summed with the OPERATING EXPENDITURE vote to derive a total ministry expenditure estimate.

THE HONOURABLE JACK ADY
Minister

229 Legislature Building, 427-2291

The Ministry will lead and work with other partners to set new directions for adult learning, and to provide Albertans with an accessible, responsive, and affordable system of quality adult learning that is accountable for results.

AMOUNTS TO BE VOTED
(thousands of dollars)

	1995-96 Estimates			Gross Comparable 1994-95 Forecast	Gross Comparable 1994-95 Estimates	Gross Comparable 1993-94 Actual
	Gross Estimates to be Voted	Dedicated Revenue	Net Estimates			
OPERATING EXPENDITURE	1,027,643	(16,479)	1,011,164	1,092,424	1,069,679	1,224,324
CAPITAL INVESTMENT	280	-	280	-	-	425
NON-BUDGETARY DISBURSEMENTS	55,879	n.a.	55,879	44,242	57,742	40,662

n.a.: Not applicable.

MINISTRY SUMMARY

OPERATING EXPENDITURE (thousands of dollars)

Program	1995-96 Estimates			Gross	Gross	Gross
	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
1 Departmental Support Services	10,987	-	10,987	10,950	11,198	11,924
2 Assistance to Higher and Further Educational Institutions	840,144	(15,804)	824,340	886,418	887,558	1,023,792
3 Financial Assistance to Students	130,036	-	130,036	148,735	123,647	137,275
4 Labour Market Services	46,476	(675)	45,801	46,321	47,276	51,333
TOTAL MINISTRY	1,027,643	(16,479)	1,011,164	1,092,424	1,069,679	1,224,324

CAPITAL INVESTMENT (thousands of dollars)

Program	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
1 Departmental Support Services	100	-	-	170
2 Assistance to Higher and Further Educational Institutions	55	-	-	255
3 Financial Assistance to Students	50	-	-	-
4 Labour Market Services	75	-	-	-
TOTAL MINISTRY	280	-	-	425

NON-BUDGETARY DISBURSEMENTS (thousands of dollars)

Program	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
3 Financial Assistance to Students	55,879	44,242	57,742	40,662
TOTAL MINISTRY	55,879	44,242	57,742	40,662

MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	1,591.5	1,671.5
---------------------------------	---------	---------

ADVANCED EDUCATION AND CAREER DEVELOPMENT - *Continued*

PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
1.0.1	Minister's Office	242	-	242	242	-	242	242
1.0.2	Minister's Committees	212	-	212	229	-	229	193
1.0.3	Deputy Minister's Office	233	-	233	268	-	268	257
1.0.4	Finance and Administrative Services	2,782	-	2,782	2,836	-	2,836	2,911
1.0.5	Communications	188	-	188	185	-	185	161
1.0.6	Human Resource Services	861	-	861	937	-	937	938
1.0.7	Information and Policy Services	3,829	-	3,829	4,062	-	4,062	4,202
1.0.8	Administrative Systems Support	2,640	-	2,640	2,191	-	2,191	2,294
TOTAL PROGRAM		10,987	-	10,987	10,950	-	10,950	11,198

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
1.0.8	Administrative Systems Support	100	-	-
TOTAL PROGRAM		100	-	-

PROGRAM: ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

OBJECTIVE OF PROGRAM:

To provide for the establishment, funding, operation, administration and coordination of adult higher and further education programs, services and institutions.

PROGRAM DELIVERY MECHANISM:

Through the operation of provincially administered institutions; grants to the Boards of Governors of universities, public colleges and technical institutes and to health authorities responsible for hospital-based nursing education; grants to private colleges for accredited degree programs, and special purpose grants to organizations and agencies.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides funds to improve instruction and develop adult higher and further education programs. Provides funding to enhance access and ensure quality programming. Provides funds to organizations and groups providing services and programs in adult higher and further education. Provides administrative services.

PROVINCIALY ADMINISTERED INSTITUTIONS

Provides funds for the delivery of adult education programs and services through the four Alberta Vocational Colleges. Provides funding for programs and courses delivered on behalf of the federal government and other parties on a full cost-recovery basis.

PRIVATE COLLEGES

Provides grants for provincially accredited arts and science degree programs at private colleges.

TECHNICAL INSTITUTES

Provides grants for adult higher education programs at the technical institutes.

PUBLIC COLLEGES

Provides grants for adult higher education programs at public colleges.

UNIVERSITIES

Provides grants for degree and adult higher education programs at universities.

HOSPITAL-BASED NURSING EDUCATION

Provides grants for hospital-based registered psychiatric nursing training and registered nursing training.

ACCESS FUND

Distributes grants on a competitive basis to public and eligible private providers of adult education in basic education and skills training, career and technical programs and degree programs to enhance accessibility.

POST-SECONDARY FACILITIES - PLANNING, CONSTRUCTION AND FURNISHING

Provides grants for construction and furnishing of facilities for public post-secondary institutions.

PROGRAM 2 - ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS**OPERATING EXPENDITURE (thousands of dollars)**

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
2.1	Program Support							
2.1.1	Administrative Support	3,240	-	3,240	2,947	-	2,947	3,183
2.1.2	Immigrant Settlement Support	1,588	-	1,588	1,642	-	1,642	1,642
2.1.3	Community Consortia	3,382	-	3,382	3,636	-	3,636	3,636
2.1.4	Special Purpose Grants	669	-	669	722	-	722	677
2.1.5	Community Adult Learning Programs	5,278	-	5,278	5,675	-	5,675	5,675
2.1.6	Federal/Provincial Cost-shared Programs	4,178	-	4,178	4,511	-	4,511	4,178
2.1.7	Adult Development Programs	16,286	-	16,286	20,927	-	20,927	18,236
2.1.8	Other Program Support	5,214	-	5,214	7,736	-	7,736	7,690
2.1.9	Inter-provincial Programs	2,014	-	2,014	1,917	-	1,917	2,014
	Total Sub-program	41,849	-	41,849	49,713	-	49,713	46,931
2.2	Provincially Administered Institutions							
2.2.1	Administrative Support	259	-	259	288	-	288	279
2.2.2	Alberta Vocational College - Calgary	7,955	(570)	7,385	8,049	-	8,049	7,949
2.2.3	Alberta Vocational College - Edmonton	10,806	(1,110)	9,696	10,352	-	10,352	10,352
2.2.4	Alberta Vocational College - Lesser Slave Lake	11,142	(351)	10,791	11,449	(120)	11,329	11,449
2.2.5	Alberta Vocational College - Lac La Biche	6,899	(189)	6,710	7,064	-	7,064	7,124
2.2.6	Cost Recovery Programs	13,584	(13,584)	-	10,026	(10,026)	-	11,683
	Total Sub-program	50,645	(15,804)	34,841	47,228	(10,146)	37,082	48,836
2.3	Private Colleges							
2.3.1	Augustana University College	3,049	-	3,049	3,295	-	3,295	3,269
2.3.2	Canadian Union College	818	-	818	781	-	781	774
2.3.3	Concordia College	3,782	-	3,782	4,086	-	4,086	4,044
2.3.4	The King's University College	1,141	-	1,141	1,232	-	1,232	1,220
	Total Sub-program	8,790	-	8,790	9,394	-	9,394	9,307
2.4	Technical Institutes							
2.4.1	Northern Alberta Institute of Technology	64,967	-	64,967	69,230	-	69,230	69,689
2.4.2	Southern Alberta Institute of Technology	56,821	-	56,821	60,385	-	60,385	60,943
	Total Sub-program	121,788	-	121,788	129,615	-	129,615	130,632

Continued . . .

PROGRAM 2 - ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
2.5	Public Colleges							
2.5.1	Alberta College of Art	5,695	-	5,695	6,083	-	6,083	6,110
2.5.2	Fairview College	10,455	-	10,455	11,112	-	11,112	11,213
2.5.3	Grande Prairie Regional College	13,198	-	13,198	14,138	-	14,138	14,200
2.5.4	Grant MacEwan Community College	23,358	-	23,358	25,345	-	25,345	25,475
2.5.5	Keyano College	14,853	-	14,853	15,771	-	15,771	15,938
2.5.6	Lakeland College	14,144	-	14,144	15,049	-	15,049	15,171
2.5.7	Lethbridge Community College	15,076	-	15,076	15,997	-	15,997	16,197
2.5.8	Medicine Hat College	10,455	-	10,455	11,109	-	11,109	11,213
2.5.9	Mount Royal College	27,474	-	27,474	29,237	-	29,237	29,470
2.5.10	Olds College	11,102	-	11,102	11,818	-	11,818	11,922
2.5.11	Red Deer College	17,511	-	17,511	18,650	-	18,650	18,784
	Total Sub-program	163,321	-	163,321	174,309	-	174,309	175,693
2.6	Universities							
2.6.1	Athabasca University	14,704	-	14,704	15,811	-	15,811	15,811
2.6.2	University of Alberta	223,635	-	223,635	240,468	-	240,468	240,468
2.6.3	University of Calgary	140,972	-	140,972	151,583	-	151,583	151,583
2.6.4	University of Lethbridge	29,893	-	29,893	32,143	-	32,143	32,143
2.6.5	Banff Centre	11,883	-	11,883	12,778	-	12,778	12,778
	Total Sub-program	421,087	-	421,087	452,783	-	452,783	452,783
2.7	Hospital-based Nursing Education							
2.7.1	Capital Health Authority	6,670	-	6,670	7,778	-	7,778	7,778
2.7.2	David Thompson Regional Health Authority	729	-	729	854	-	854	854
2.7.3	Calgary Regional Health Authority	3,265	-	3,265	3,791	-	3,791	3,791
	Total Sub-program	10,664	-	10,664	12,423	-	12,423	12,423
2.8	Access Fund							
2.8.1	Access Fund	19,000	-	19,000	1,611	-	1,611	1,611
	Total Sub-program	19,000	-	19,000	1,611	-	1,611	1,611

Continued...

PROGRAM 2 - ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS**OPERATING EXPENDITURE** (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
2.9	Post-secondary Facilities - Planning, Construction and Furnishing							
2.9.1	Banff Centre	2,000	-	2,000	-	-	-	-
2.9.2	University of Alberta	1,000	-	1,000	2,171	-	2,171	2,171
2.9.3	University of Calgary	-	-	-	5,065	-	5,065	5,065
2.9.4	Grant MacEwan Community College	-	-	-	2,106	-	2,106	2,106
	Total Sub-program	3,000	-	3,000	9,342	-	9,342	9,342
	TOTAL PROGRAM	840,144	(15,804)	824,340	886,418	(10,146)	876,272	887,558

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
2.2.2	Alberta Vocational College - Calgary	55	-	-
	TOTAL PROGRAM	55	-	-

ADVANCED EDUCATION AND CAREER DEVELOPMENT - *Continued*

PROGRAM: FINANCIAL ASSISTANCE TO STUDENTS

OBJECTIVE OF PROGRAM:

To provide financial support to enable Alberta students to participate in higher and further education programs and in upgrading programs.

PROGRAM DELIVERY MECHANISM:

Through Students Finance Board offices in Edmonton and Calgary, and through loans, grants, bursaries and scholarships provided to qualifying students.

SERVICES PROVIDED BY PROGRAM:

Provides loans, grants, and bursaries to Alberta students who are pursuing adult education. Pays interest costs on student loans while the borrower is attending an educational institution and for six months thereafter, and up to two years when graduates have difficulty finding employment. Pays remission to students upon graduation. Payments on loan principal are made to credit institutions in the event that borrowers default on their student loans issued prior to the establishment of the income sensitive loan repayment program. Provides for the payment of premiums to banks under income sensitive loan repayment agreements. Pays grants to disadvantaged individuals who are unemployed or underemployed and who require upgrading or short term skills training to become employable. Administers scholarships provided from the Alberta Heritage Scholarship Fund.

PROGRAM 3 - FINANCIAL ASSISTANCE TO STUDENTS**OPERATING EXPENDITURE** (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
3.0.1	Administrative Support	6,637	-	6,637	6,805	-	6,805	6,482
3.0.2	Alberta Educational Opportunity Equalization Grants	7,000	-	7,000	6,250	-	6,250	8,150
3.0.3	Supplemental Assistance Grants	-	-	-	6,700	-	6,700	7,800
3.0.4	Maintenance Grants	21,500	-	21,500	18,300	-	18,300	17,700
3.0.5	Bursary Programs	2,000	-	2,000	1,880	-	1,880	1,480
3.0.6	Skills Development Training Grants	89,704	-	89,704	106,500	-	106,500	79,409
3.0.9	Interest	3,195	-	3,195	2,300	-	2,300	2,626
TOTAL PROGRAM		130,036	-	130,036	148,735	-	148,735	123,647

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
3.0.1	Administrative Support	50	-	-
TOTAL PROGRAM		50	-	-

NON-BUDGETARY DISBURSEMENTS (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
3.0.7	Remission of Loans	19,000	14,500	21,000
3.0.8	Risk Premium and Guarantees	21,502	15,700	20,700
3.0.9	Interest	15,377	14,042	16,042
TOTAL PROGRAM		55,879	44,242	57,742

ADVANCED EDUCATION AND CAREER DEVELOPMENT - *Continued*

PROGRAM: LABOUR MARKET SERVICES

OBJECTIVE OF PROGRAM:

To assist Albertans in gaining the information, the skills and the attitudes they need to attain and maintain self-sufficiency through work.

PROGRAM DELIVERY MECHANISM:

Staff located in head office and 18 Career Development Centres provide individuals and employers with career counselling, labour market information and access to financial assistance.

SERVICES PROVIDED BY SUB-PROGRAMS:

APPRENTICESHIP AND OCCUPATIONAL TRAINING

Administers the training, certification and upgrading of apprentices and journeymen in accordance with industry-established standards for trades and occupations designated under the Apprenticeship and Industry Training Act. Markets apprenticeship programs and services to clients within and outside the country.

LABOUR MARKET PREPARATION

Delivers programs and services, and administers contracted services through regional Career Development Centres. Provides labour market information, referral and advisory services to individuals, organizations, and businesses. Supports welfare reform by training social allowance recipients and placing them in jobs. Contracts with private businesses, not-for-profit organizations and post-secondary institutions to provide employment counselling, life skills training, employment preparation, and on-the-job training. Provides funding to not-for-profit and public sector employers to create employment and work experience opportunities through the Summer Temporary Employment Program (STEP) and the Special Placement Work Experience Program.

PROGRAM 4 - LABOUR MARKET SERVICES**OPERATING EXPENDITURE** (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
4.1	Apprenticeship and Occupational Training							
4.1.1	Program Development and Coordination	3,742	-	3,742	3,839	-	3,839	3,838
4.1.2	Apprenticeship Delivery	4,090	-	4,090	4,643	-	4,643	4,693
4.1.3	Marketing Apprenticeship	675	(675)	-	582	(582)	-	700
	Total Sub-program	8,507	(675)	7,832	9,064	(582)	8,482	9,231
4.2	Labour Market Preparation							
4.2.1	Divisional and Regional Support	2,603	-	2,603	2,421	-	2,421	2,651
4.2.2	Career Consulting and Information	5,995	-	5,995	5,624	-	5,624	5,821
4.2.3	Employment Preparation	14,967	-	14,967	14,615	-	14,615	15,857
4.2.4	Work Experience Programs	10,255	-	10,255	10,034	-	10,034	10,255
4.2.5	Rehabilitation Training	4,149	-	4,149	4,163	-	4,163	2,661
4.2.6	Regional and Sectoral Training	-	-	-	400	-	400	800
	Total Sub-program	37,969	-	37,969	37,257	-	37,257	38,045
	TOTAL PROGRAM	46,476	(675)	45,801	46,321	(582)	45,739	47,276

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
4.2.3	Employment Preparation	75	-	-
	TOTAL PROGRAM	75	-	-

ADVANCED EDUCATION AND CAREER DEVELOPMENT - *Continued*

BUDGETARY PROVISION FOR FUTURE COSTS OF STUDENT LOANS ISSUED

Provision is made for the expected future year cost of remission, interest, risk premium, and guarantees on loans issued to eligible students to assist them in furthering their education.

BUDGETARY PROVISION FOR FUTURE COSTS OF STUDENT LOANS ISSUED**OPERATING PROVISION** (thousands of dollars)

	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
PROVISION	62,289	63,012	73,412	48,062
Total	62,289	63,012	73,412	48,062

Note:

The CAPITAL INVESTMENT vote represents the funds required for this ministry to purchase/construct assets owned and controlled by the province. The assets will be expensed over their useful life and therefore, an annual amortization charge is contained in the OPERATING EXPENDITURE vote. This is done to present the annual cost of delivering government programs more accurately.

If funds are provided to entities outside the provincial consolidated reporting entity for the purchase/construction of assets, such funds are included in the OPERATING EXPENDITURE vote rather than the CAPITAL INVESTMENT vote, as the assets are not owned or controlled by the province.

Owing to the inclusion of an annual capital assets amortization charge in the OPERATING EXPENDITURE vote, the CAPITAL INVESTMENT vote cannot be summed with the OPERATING EXPENDITURE vote to derive a total ministry expenditure estimate.



AGRICULTURE, FOOD AND
RURAL DEVELOPMENT

THE HONOURABLE WALTER PASZKOWSKI

Minister

208 Legislature Building, 427-2137

E. STELMACH, M.L.A.

Chairman

Alberta Agricultural Research Institute
513 Legislature Building, 422-5384

The Ministry is responsible for the management of programs designed to facilitate development of all phases of the agriculture and food industry, to sustain the natural resource base of the industry, and to encourage development of rural communities.

AMOUNTS TO BE VOTED
(thousands of dollars)

	1995-96 Estimates			Gross	Gross	Gross
	Gross Estimates to be Voted	Dedicated Revenue	Net Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
OPERATING EXPENDITURE	369,851	(10,742)	359,109	384,060	393,605	477,402
CAPITAL INVESTMENT	3,329	-	3,329	4,301	4,301	5,446

MINISTRY - SUMMARY

OPERATING EXPENDITURE (thousands of dollars)

Program	1995-96 Estimates			Gross	Gross	Gross
	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
1 Departmental Support Services	14,971	(270)	14,701	12,612	16,235	10,957
2 Planning and Development	34,794	(96)	34,698	35,344	35,877	41,954
3 Support for Production, Processing and Marketing	42,870	(10,121)	32,749	37,777	37,650	46,948
4 Field Services	26,115	(255)	25,860	36,758	37,473	39,899
5 Farm Income Support	113,339	-	113,339	96,890	101,691	146,829
6 Agricultural Research Assistance	6,250	-	6,250	6,600	6,600	5,810
7 Agriculture Insurance and Lending Assistance	131,512	-	131,512	158,079	158,079	185,005
TOTAL MINISTRY	369,851	(10,742)	359,109	384,060	393,605	477,402

CAPITAL INVESTMENT (thousands of dollars)

Program	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
1 Departmental Support Services	240	108	108	264
2 Planning and Development	20	-	-	-
3 Support for Production, Processing and Marketing	566	625	625	196
4 Field Services	2,503	3,568	3,568	4,986
TOTAL MINISTRY	3,329	4,301	4,301	5,446

MINISTRY MANPOWER AUTHORIZATION *

Full-Time Equivalent Employment	1,527.4	1,579.1
----------------------------------------	----------------	----------------

* Excludes Alberta Agricultural Research Institute and Agriculture Financial Services Corporation.

PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
1.0.1	Minister's Office	372	-	372	371	-	371	353
1.0.2	Standing Policy Committee on Agriculture and Rural Development	112	-	112	92	-	92	92
1.0.3	Deputy Minister's Office	191	-	191	190	-	190	180
1.0.4	Farmers' Advocate	403	-	403	392	-	392	402
1.0.5	Surface Rights and Land Compensation Boards	1,928	-	1,928	1,856	-	1,856	1,856
1.0.6	Finance and Human Resources	5,748	-	5,748	3,850	-	3,850	7,106
1.0.7	Internal Audit	184	-	184	184	-	184	184
1.0.8	Research Administration	436	-	436	439	-	439	440
1.0.9	Information Technology	1,760	-	1,760	1,802	-	1,802	1,812
1.0.10	Communications	2,642	(220)	2,422	2,641	(176)	2,465	2,665
1.0.11	Industry Information Network	900	-	900	450	-	450	800
1.0.12	Amortization of Capital Assets	295	-	295	345	-	345	345
1.0.13	Dedicated Revenue	-	(50)	(50)	-	-	-	-
TOTAL PROGRAM		14,971	(270)	14,701	12,612	(176)	12,436	16,235

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
1.0.9	Information Technology	240	108	108
TOTAL PROGRAM		240	108	108

PROGRAM: PLANNING AND DEVELOPMENT

OBJECTIVE OF PROGRAM:

To support the agricultural industry by providing basic and applied economic services, a coordinated approach to strategic planning, and programs for the conservation and development of Alberta's natural agricultural resources.

PROGRAM DELIVERY MECHANISM:

Services are provided through departmental resources, contracted services and the provision of grants to individuals, agri-businesses, non-profit organizations, irrigation districts, and other government levels.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and general planning activities, including trade policy, the costs of which are not identified with individual sub-programs. Provides support to the Alberta Grain Commission.

ECONOMIC SERVICES

Provides producers, producer organizations, industry and government with timely and pertinent market related information, statistical information and research in production economics. Provides for the development and adaptation of farm management technology (including management and financial skills training).

IRRIGATION AND RESOURCE MANAGEMENT

Provides advisory services, technical support and financial assistance to producers, producer organizations, local authorities and government relative to the allocation, conservation and development of soil and water resources for agricultural use. Provides secretariat support to Irrigation Council.

PROGRAM 2 - PLANNING AND DEVELOPMENT

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
2.1	Program Support							
2.1.1	Assistant Deputy Minister	177	-	177	166	-	166	161
2.1.2	Policy Secretariat	2,186	-	2,186	1,874	-	1,874	2,116
2.1.3	Alberta Grain Commission	230	-	230	221	-	221	240
2.1.4	Amortization of Capital Assets	1,527	-	1,527	1,527	-	1,527	1,527
2.1.5	Dedicated Revenue	-	(50)	(50)	-	-	-	-
	Total Sub-program	4,120	(50)	4,070	3,788	-	3,788	4,044
2.2	Economic Services							
2.2.1	Administrative Support	440	-	440	118	-	118	166
2.2.2	Agricultural Transportation	268	-	268	248	-	248	270
2.2.3	Market Analysis and Statistics	1,062	(20)	1,042	1,042	-	1,042	1,105
2.2.4	Production Economics	747	-	747	776	-	776	767
2.2.5	Farm Business Management	882	-	882	901	-	901	901
2.2.6	Canada/Alberta Farm Financial Management and Advisory Services	439	-	439	459	-	459	479
	Total Sub-program	3,838	(20)	3,818	3,544	-	3,544	3,688
2.3	Irrigation and Resource Management							
2.3.1	Administrative Support	219	-	219	167	-	167	193
2.3.2	Land Evaluation and Reclamation	1,731	-	1,731	1,844	-	1,844	1,829
2.3.3	Irrigation	2,713	(26)	2,687	2,921	(9)	2,912	2,966
2.3.4	Conservation and Development	2,079	-	2,079	2,078	-	2,078	2,078
2.3.5	Canada/Alberta Environmentally Sustainable Agriculture	2,652	-	2,652	2,727	-	2,727	2,797
2.3.6	Irrigation Secretariat	242	-	242	275	-	275	282
2.3.7	Irrigation Rehabilitation and Expansion	17,200	-	17,200	18,000	-	18,000	18,000
	Total Sub-program	26,836	(26)	26,810	28,012	(9)	28,003	28,145
	TOTAL PROGRAM	34,794	(96)	34,698	35,344	(9)	35,335	35,877

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
2.3.5	Canada/Alberta Environmentally Sustainable Agriculture	20	-	-
	TOTAL PROGRAM	20	-	-

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

PROGRAM: SUPPORT FOR PRODUCTION, PROCESSING AND MARKETING

OBJECTIVE OF PROGRAM:

To foster a competitive and sustainable market driven agriculture and food industry.

PROGRAM DELIVERY MECHANISM:

Services are provided through departmental resources, contracted services, and financial assistance, to agri-businesses, individuals, non-profit organizations and in cooperation with other government programs.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs. Administration of the Marketing of Agricultural Products Act.

ANIMAL INDUSTRY

Provides research, analytic and diagnostic services, specialized knowledge and financial assistance to support the development, protection and improvement of Alberta's livestock production.

PLANT INDUSTRY

Provides research, information, diagnostic services and financial assistance for the development, protection and improvement of Alberta's crop industry.

PROCESSING SERVICES

Provides technical support, analytical services and financial assistance to Alberta's food, feed and beverage sectors. Administers the Canada/Alberta Agricultural Processing and Marketing Agreement.

MARKETING SERVICES

Develops, coordinates and implements services that maximize Alberta's sale of agricultural commodities, processed food and feed products, and technical services. Provides for the administration and support of acts designed to protect livestock producers, and the provision of meat inspection services.

PROGRAM 3 - SUPPORT FOR PRODUCTION, PROCESSING AND MARKETING

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
3.1	Program Support							
3.1.1	Assistant Deputy Minister	260	-	260	263	-	263	260
3.1.2	Marketing Council	573	(336)	237	636	-	636	636
3.1.3	Dairy Control Board	162	-	162	648	-	648	648
3.1.4	Amortization of Capital Assets	385	-	385	477	-	477	477
3.1.5	Dedicated Revenue	-	(50)	(50)	-	-	-	-
	Total Sub-program	1,380	(386)	994	2,024	-	2,024	2,021
3.2	Animal Industry							
3.2.1	Administrative Support	429	-	429	714	-	714	717
3.2.2	Beef and Dairy Cattle	1,191	-	1,191	1,348	-	1,348	1,347
3.2.3	Pork, Poultry and Horse	2,018	-	2,018	2,110	-	2,110	2,122
3.2.4	Animal Health Laboratories	3,450	-	3,450	3,425	-	3,425	3,438
3.2.5	Animal Welfare	586	-	586	258	-	258	277
3.2.6	Research Support	339	-	339	361	-	361	365
3.2.7	Sheep and Diversified Livestock	1,012	-	1,012	1,010	-	1,010	1,024
3.2.8	Dedicated Revenue	-	(30)	(30)	-	(5)	(5)	-
	Total Sub-program	9,025	(30)	8,995	9,226	(5)	9,221	9,290
3.3	Plant Industry							
3.3.1	Administrative Support	983	-	983	888	-	888	902
3.3.2	Agromony	1,699	-	1,699	1,866	-	1,866	1,866
3.3.3	Cereals and Oilseeds	1,716	-	1,716	1,668	-	1,668	1,714
3.3.4	Agroforestry	707	-	707	650	-	650	612
3.3.5	Horticulture and Apiculture	2,686	(358)	2,328	3,155	(363)	2,792	3,259
3.3.6	Forages	897	-	897	773	-	773	746
3.3.7	New Crop Development	1,234	-	1,234	969	-	969	947
3.3.8	Pest Prevention	698	-	698	604	-	604	607
3.3.9	Laboratory and Diagnostics	613	-	613	589	-	589	591
	Total Sub-program	11,233	(358)	10,875	11,162	(363)	10,799	11,244
3.4	Processing Services							
3.4.1	Administrative Support	156	-	156	156	-	156	156
3.4.2	Industry Development	2,319	-	2,319	1,804	-	1,804	2,012
3.4.3	Food Processing Development Centre	937	(175)	762	901	(175)	726	846
3.4.4	Food Quality	2,196	(140)	2,056	2,167	(150)	2,017	2,167
3.4.5	Canada/Alberta Agreements on Processing and Marketing	5,850	(2,925)	2,925	250	(125)	125	250
	Total Sub-program	11,458	(3,240)	8,218	5,278	(450)	4,828	5,431

Continued . . .

PROGRAM 3 - SUPPORT FOR PRODUCTION, PROCESSING AND MARKETING

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
3.5	Marketing Services							
3.5.1	Administrative Support	2,797	(30)	2,767	2,683	(23)	2,660	2,580
3.5.2	Strategic Market Services	322	-	322	489	-	489	500
3.5.3	Asia-Pacific Market Support	455	-	455	840	-	840	640
3.5.4	Livestock Marketing Services	5,908	(6,077)	(169)	6,075	(6,465)	(390)	5,944
3.5.5	Americas Market Support	292	-	292	-	-	-	-
	Total Sub-program	9,774	(6,107)	3,667	10,087	(6,488)	3,599	9,664
	TOTAL PROGRAM	42,870	(10,121)	32,749	37,777	(7,306)	30,471	37,650

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
3.2.1	Animal Industry Administrative Support	250	250	250
3.2.4	Animal Health Laboratories	103	75	75
3.3.2	Agronomy	41	-	-
3.3.3	Cereals and Oilseeds	-	60	60
3.3.5	Horticulture and Apiculture	19	100	100
3.3.7	New Crop Development	17	40	40
3.4.3	Food Processing Development Centre	61	-	-
3.4.4	Food Quality	75	100	100
	TOTAL PROGRAM	566	625	625

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

PROGRAM: FIELD SERVICES

OBJECTIVE OF PROGRAM:

To advise agricultural producers on farm operations, support farm family and agricultural community development, and manage grazing reserves.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through the Rural Development Division, the department's five regional offices, fifty-two district agriculture offices and twenty-two public lands district/regional offices. Work is carried out through departmental resources, contracted services and the provision of grants to individuals, other government levels and non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

REGIONAL ADVISORY SERVICES

Provides information, technology transfer, skill development and advice to producers, farm families and rural communities on production, technology, marketing, management, and development opportunities.

RURAL DEVELOPMENT

Provides assistance, service and advice on the development and use of land, water, buildings, structures, machinery and farmsteads. Provides assistance, advice and training to Agricultural Services Boards, Agricultural Societies, Agricultural Development Committees, and 4-H clubs. Provides information and educational services relating to farm safety, farm training, general agriculture, agricultural awareness, food safety and nutrition, resource management, and leadership development. Provides coordination of existing rural programs and services between government departments.

PUBLIC LANDS

Provides funding for the redevelopment of twenty-one provincial grazing reserves in central and northern Alberta to maintain and/or increase the grazing capacity of these reserves.

PROGRAM 4 - FIELD SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
4.1	Program Support							
4.1.1	Assistant Deputy Minister	168	-	168	177	-	177	174
4.1.2	Amortization of Capital Assets	1,733	-	1,733	2,450	-	2,450	2,450
4.1.3	Dedicated Revenue	-	(65)	(65)	-	-	-	-
	Total Sub-program	1,901	(65)	1,836	2,627	-	2,627	2,624
4.2	Regional Advisory Services							
4.2.1	Southern Region	3,042	-	3,042	3,008	-	3,008	3,026
4.2.2	Central Region	3,466	-	3,466	3,421	-	3,421	3,455
4.2.3	North East Region	2,868	-	2,868	2,868	-	2,868	2,852
4.2.4	North West Region	2,594	-	2,594	2,583	-	2,583	2,573
4.2.5	Peace Region	2,291	-	2,291	2,112	-	2,112	2,277
	Total Sub-program	14,261	-	14,261	13,992	-	13,992	14,183
4.3	Rural Development							
4.3.1	Administrative Support	287	-	287	214	-	214	282
4.3.2	4-H	766	-	766	985	-	985	985
4.3.3	Home Economics	570	-	570	555	-	555	646
4.3.4	Agricultural Service Boards	4,465	-	4,465	4,453	-	4,453	4,465
4.3.5	Agricultural Societies and Development Committees	384	-	384	375	-	375	393
4.3.6	Engineering Services	2,087	(190)	1,897	2,102	(100)	2,002	2,182
4.3.7	Educational Services	998	-	998	952	-	952	963
4.3.8	Rural Coordination	53	-	53	12	-	12	-
	Total Sub-program	9,610	(190)	9,420	9,648	(100)	9,548	9,916
4.4	Public Lands							
4.4.1	Grazing Reserves	226	-	226	4,064	(3,500)	564	4,192
4.4.2	Grazing Reserves Enhancement	117	-	117	152	-	152	152
4.4.3	Field Services	-	-	-	4,095	-	4,095	4,111
4.4.4	Range Management	-	-	-	582	-	582	591
4.4.5	Public Lands Management	-	-	-	1,598	-	1,598	1,704
	Total Sub-program	343	-	343	10,491	(3,500)	6,991	10,750
TOTAL PROGRAM		26,115	(255)	25,860	36,758	(3,600)	33,158	37,473

Continued . . .

PROGRAM 4 - FIELD SERVICES

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
4.4.2	Grazing Reserves Enhancement	2,503	3,568	3,568
TOTAL PROGRAM		2,503	3,568	3,568

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

PROGRAM: FARM INCOME SUPPORT

OBJECTIVE OF PROGRAM:

To increase the long-term profitability of primary producers through implementation and delivery of programs designed to maintain or enhance farm income.

PROGRAM DELIVERY MECHANISM:

Provision of direct grant payments to primary producers; provision of matching premium contributions as required under income or price stabilization programs.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM MANAGEMENT

Provides professional, technical and administrative services to accommodate producer enrolment/applications, verification and processing of producer information to support program payments and other related administrative services to ensure effective delivery of various programs.

FARM INCOME ASSISTANCE

Provision of farm income assistance programs specifically aimed at reducing input costs, and/or providing long-term price or income stability.

PROGRAM 5 - FARM INCOME SUPPORT

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
5.1	Program Management							
5.1.1	Management and Operations	3,503	-	3,503	3,758	-	3,758	3,740
	Total Sub-program	3,503	-	3,503	3,758	-	3,758	3,740
5.2	Farm Income Assistance							
5.2.1	Crow Benefit Offset Program	-	-	-	25,000	-	25,000	13,000
5.2.2	Red Meat Stabilization/Transition	11,602	-	11,602	12,000	-	12,000	12,978
5.2.3	Specialty Crops Stabilization	1,598	-	1,598	1,975	-	1,975	2,073
5.2.4	Net Income Stabilization Account	22,000	-	22,000	20,600	-	20,600	20,600
5.2.5	Alberta Farm Fuel Distribution Allowance	30,300	-	30,300	33,557	-	33,557	30,300
5.2.6	Whole Farm Safety Net	44,336	-	44,336	-	-	-	19,000
	Total Sub-program	109,836	-	109,836	93,132	-	93,132	97,951
	TOTAL PROGRAM	113,339	-	113,339	96,890	-	96,890	101,691

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

PROGRAM: AGRICULTURAL RESEARCH ASSISTANCE

OBJECTIVE OF PROGRAM:

To provide funding for the institute's research activities. The institute's mission is to promote, coordinate, prioritize and support agricultural research ensuring transfer of the resulting knowledge for the benefit of a viable and sustainable agri-food industry.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the institute.

SERVICES PROVIDED BY PROGRAM:

Provides funding to the Agricultural Research Institute in support of its research coordination, research funding and information dissemination activities.

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

PROGRAM 6 - AGRICULTURAL RESEARCH ASSISTANCE

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
6.0.1	Agricultural Research Institute	6,250	-	6,250	6,600	-	6,600	6,600
TOTAL PROGRAM		6,250	-	6,250	6,600	-	6,600	6,600

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

PROGRAM: AGRICULTURE INSURANCE AND LENDING ASSISTANCE

OBJECTIVE OF PROGRAM:

INSURANCE:

To provide, at reasonable premium rates, a national crop insurance program for enrolled producers and to continue a revenue insurance program on an optional basis. Alberta funds 25% of crop insurance and revenue insurance premiums, and 50% of related administrative expenses. Alberta shares the cost of compensation programs for wildlife damage with the federal government.

LENDING:

To foster the establishment, improve viability and increase productivity of farm businesses, food processors and other agri-businesses. To encourage local processing of Alberta's agricultural products.

PROGRAM DELIVERY MECHANISM:

A grant will be provided to the Agriculture Financial Services Corporation.

SERVICES PROVIDED BY PROGRAM:

INSURANCE:

The crop insurance program for farmers reduces the risk of income loss owing to production losses caused by natural perils.

The Wildlife Damage Compensation programs provide compensation to farmers for crop damage owing to certain waterfowl or ungulates.

The revenue insurance program for grain and oilseed producers stabilizes the level of income per acre.

LENDING:

Financial assistance and financial counselling to farmers, food processors and other agri-businesses. The corporation's lending programs include:

DIRECT LENDING PROGRAMS

- Beginning Farmer Loans
- Developing Farmer Loans
- Agri-business Loans
- Disaster Assistance Farm Loans

GUARANTEED LENDING PROGRAMS

- Vendor Mortgages
- Alberta Farm Development Loans
- Special Guaranteed Loans for Farms and Agri-business

INCENTIVE PROGRAMS

- Beginning Farmer

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

PROGRAM 7 - AGRICULTURE INSURANCE AND LENDING ASSISTANCE

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
7.0.1	Operations	28,367	-	28,367	31,955	-	31,955	32,353
7.0.2	Interest Assistance	16,375	-	16,375	19,405	-	19,405	18,220
7.0.3	Crop Insurance	50,118	-	50,118	25,118	-	25,118	25,118
7.0.4	Revenue Insurance	35,500	-	35,500	81,236	-	81,236	81,236
7.0.5	Wildlife Damage Compensation	1,152	-	1,152	365	-	365	1,152
TOTAL PROGRAM		131,512	-	131,512	158,079	-	158,079	158,079

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

AGRICULTURE, FOOD AND RURAL DEVELOPMENT REVOLVING FUND

Through the revolving fund, the Ministry provides various services, products and educational resources to the public and private industry. The fund will also enable the Ministry to enter partnerships and sponsorships with other public agencies, and the private sector. There are three main components to the fund:

1. PUBLIC LAND MANAGEMENT:

To enable the management of 32 Provincial Grazing Reserves covering 750,000 acres.

To maintain Grazing Reserves in good agronomic condition.

To distribute livestock supplies to Grazing Reserve users.

To manage land use on approximately 10 million acres in the settled portion of Alberta (White Area).

To conduct inventories and enhance the multiple use of public lands.

2. EDUCATIONAL RESOURCES AND SERVICES:

To enable the production and delivery of educational resources and training materials in a wide range of agricultural technical areas, farm/financial management, marketing, processing, agricultural awareness, farm safety, engineering, and human resource development.

3. PARTNERSHIP PROJECTS:

To enable partnerships and joint sponsorships with other public agencies, and the private sector.

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

AGRICULTURE, FOOD AND RURAL DEVELOPMENT REVOLVING FUND

STATUTORY OPERATING EXPENDITURE (thousands of dollars)

	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
REVENUE:				
Public Land Management	10,726	-	-	-
Educational Resources and Services	450	-	-	-
Partnership Projects	200	-	-	-
Total Revenue	11,376	-	-	-
EXPENDITURE:				
Public Land Management	11,143	-	-	-
Educational Resources and Services	200	-	-	-
Partnership Projects	200	-	-	-
Total Expenditure	11,543	-	-	-
NET PROFIT (LOSS) FOR THE YEAR	(167)	-	-	-

SURPLUS/(DEFICIT) POSITION

SURPLUS (DEFICIT) AT BEGINNING OF YEAR	-	-	-	-
NET PROFIT (LOSS) FOR THE YEAR	(167)	-	-	-
SURPLUS REPAID TO GENERAL REVENUE FUND	-	-	-	-
SURPLUS (DEFICIT) AT END OF YEAR	(167)	-	-	-

STATUTORY CAPITAL INVESTMENT (thousands of dollars)

Other Capital Assets	100	-	-	-
STATUTORY CAPITAL INVESTMENT	100	-	-	-

Note:

The CAPITAL INVESTMENT vote represents the funds required for this ministry to purchase/construct assets owned and controlled by the province. The assets will be expensed over their useful life and therefore, an annual amortization charge is contained in the OPERATING EXPENDITURE vote. This is done to present the annual cost of delivering government programs more accurately.

If funds are provided to entities outside the provincial consolidated reporting entity for the purchase/construction of assets, such funds are included in the OPERATING EXPENDITURE vote rather than the CAPITAL INVESTMENT vote, as the assets are not owned or controlled by the province.

Owing to the inclusion of an annual capital assets amortization charge in the OPERATING EXPENDITURE vote, the CAPITAL INVESTMENT vote cannot be summed with the OPERATING EXPENDITURE vote to derive a total ministry expenditure estimate.



COMMUNITY DEVELOPMENT

THE HONOURABLE GARY MAR
Minister
227 Legislature Building, 427-4928

The Ministry is responsible for community development; support of cultural and recreational programs and services; the restoration and conservation of historical resources; the provision of the Alberta Seniors Benefit; the review and coordination of government policies and programs affecting senior citizens and women; the investigation and adjudication of human rights issues, and multiculturalism.

AMOUNTS TO BE VOTED
(thousands of dollars)

	1995-96 Estimates			Gross	Gross	Gross
	Gross Estimates to be Voted	Dedicated Revenue	Net Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
OPERATING EXPENDITURE	197,687	-	197,687	165,613	155,921	70,436
CAPITAL INVESTMENT	353	-	353	387	327	137

COMMUNITY DEVELOPMENT - *Continued*

MINISTRY SUMMARY

OPERATING EXPENDITURE (thousands of dollars)

Program	1995-96 Estimates			Gross	Gross	Gross
	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
1 Departmental Support Services	3,607	-	3,607	3,508	3,412	3,253
2 Community Services	26,541	-	26,541	28,765	28,930	45,631
3 Cultural Facilities and Historical Resources	15,526	-	15,526	16,351	16,222	16,999
4 Individual Rights and Citizenship Services	3,817	-	3,817	3,905	3,965	4,553
5 Alberta Seniors Benefit	148,196	-	148,196	113,084	103,392	-
TOTAL MINISTRY	197,687	-	197,687	165,613	155,921	70,436

CAPITAL INVESTMENT (thousands of dollars)

Program	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
3 Cultural Facilities and Historical Resources	303	179	179	122
4 Individual Rights and Citizenship Services	-	16	16	15
5 Alberta Seniors Benefit	50	192	132	-
TOTAL MINISTRY	353	387	327	137

MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	573.2	565.7
---------------------------------	-------	-------

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
1.0.1	Minister's Office	282	-	282	282	-	282	282
1.0.2	Deputy Minister's Office	215	-	215	215	-	215	215
1.0.3	Finance and Administration	2,919	-	2,919	2,808	-	2,808	2,728
1.0.4	Communications	191	-	191	203	-	203	187
TOTAL PROGRAM		3,607	-	3,607	3,508	-	3,508	3,412

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM: COMMUNITY SERVICES

OBJECTIVE OF PROGRAM:

To support communities in their efforts to achieve their goals and, through leadership and partnerships, assist all Albertans to participate fully in the economic, social, recreational, and cultural life of the province.

PROGRAM DELIVERY MECHANISM:

Services are provided through staff in Edmonton and local offices across Alberta.

SERVICES PROVIDED BY SUB-PROGRAMS:

MANAGEMENT AND OPERATIONS

Provides support to community development, arts and cultural industries, public libraries, recreation and sport through consultation, process facilitation, resource material, leadership training, policy development, intergovernmental coordination and referral services. Collects and lends cultural resource materials and works of art.

FINANCIAL ASSISTANCE

Provides grants to municipalities and community groups for the operation of libraries and local recreation activities. Provides grants to assist municipalities in completing urban parks projects under construction.

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM 2 - COMMUNITY SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
2.1	Management and Operations							
2.1.1	Program Support	344	-	344	409	-	409	445
2.1.2	Administration of Western Economic Partnership Agreement	222	-	222	239	-	239	239
2.1.3	Arts Services	1,678	-	1,678	1,679	-	1,679	1,679
2.1.4	Community Services Field Offices	4,055	-	4,055	3,965	-	3,965	4,011
2.1.5	Recreation and Sport Services	2,195	-	2,195	2,257	-	2,257	2,340
2.1.6	Library Services	758	-	758	790	-	790	790
	Total Sub-program	9,252	-	9,252	9,339	-	9,339	9,504
2.2	Financial Assistance							
2.2.1	Provincial Recreation/Sport Grants	106	-	106	106	-	106	106
2.2.2	Municipal Recreation/Tourism Area Operating Grants	1,930	-	1,930	2,895	-	2,895	2,895
2.2.3	Community Recreation Development Grants	23	-	23	249	-	249	249
2.2.4	Library Operating Grants	12,299	-	12,299	12,299	-	12,299	12,299
2.2.5	Urban Park Development Grants	2,931	-	2,931	3,877	-	3,877	3,877
	Total Sub-program	17,289	-	17,289	19,426	-	19,426	19,426
	TOTAL PROGRAM	26,541	-	26,541	28,765	-	28,765	28,930

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM: CULTURAL FACILITIES AND HISTORICAL RESOURCES

OBJECTIVE OF PROGRAM:

To coordinate and facilitate the orderly development, preservation, promotion and appreciation of Alberta's historical resources and to operate provincially owned historical and cultural facilities.

PROGRAM DELIVERY MECHANISM:

Operation of provincial museums, historic sites, and cultural facilities. Technical support is provided to non-government facilities and community projects through staff located in departmental headquarters and provincial facilities.

SERVICES PROVIDED BY PROGRAM:

Provides research, preservation and display of historic and cultural materials. Provides technical support to local groups involved in historical resources protection and development. Provides support for performing arts and other cultural activities through operation of the Jubilee Auditoria in Edmonton and Calgary. Provides cultural resource management services for the entire province.

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM 3 - CULTURAL FACILITIES AND HISTORICAL RESOURCES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Estimates
3.0.1	Program Support	412	-	412	444	-	444	447
3.0.2	Provincial Museum	3,831	-	3,831	3,903	-	3,903	3,886
3.0.3	Royal Tyrrell Museum of Palaeontology	1,754	-	1,754	2,093	-	2,093	2,100
3.0.4	Head-Smashed-In Buffalo Jump	278	-	278	296	-	296	296
3.0.5	Reynolds-Alberta Museum	1,259	-	1,259	1,114	-	1,114	1,253
3.0.6	Remington-Alberta Carriage Centre	769	-	769	772	-	772	716
3.0.7	Ukrainian Cultural Heritage Village	1,204	-	1,204	1,242	-	1,242	1,113
3.0.8	Archives and Other Historic Sites	4,728	-	4,728	5,032	-	5,032	4,929
3.0.9	Jubilee Auditoria	1,291	-	1,291	1,455	-	1,455	1,482
TOTAL PROGRAM		15,526	-	15,526	16,351	-	16,351	16,222

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
3.0.2	Provincial Museum	-	54	54
3.0.5	Reynolds-Alberta Museum	24	-	-
3.0.6	Remington-Alberta Carriage Centre	24	-	-
3.0.7	Ukrainian Cultural Heritage Village	45	-	-
3.0.8	Archives and Other Historic Sites	22	54	54
3.0.9	Jubilee Auditoria	188	71	71
TOTAL PROGRAM		303	179	179

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM: INDIVIDUAL RIGHTS AND CITIZENSHIP SERVICES

OBJECTIVE OF PROGRAM:

To promote equal treatment and respect for all Albertans. To ensure that government legislation, policy and activities recognize and respond to the needs of women and senior citizens, and support the cultural diversity of Alberta.

PROGRAM DELIVERY MECHANISM:

Services are provided through the Women's and Seniors' Secretariat, the Citizenship and Heritage Secretariat, and the Human Rights Commission offices in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

Provides advice to government on legislation, policy and activities as they relate to women and senior citizens along with public information, research and education on women's and senior citizens' issues. Supports community-based programs that broaden the understanding and appreciation of the benefits of a culturally diverse Alberta. Provides education, investigation and adjudication on matters affecting individual rights. Provides administrative support to the Alberta Advisory Council on Women's Issues, the Alberta Human Rights Commission and the Alberta Multiculturalism Commission.

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM 4 - INDIVIDUAL RIGHTS AND CITIZENSHIP SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
4.0.1	Program Support	221	-	221	222	-	222	222
4.0.2	Citizenship and Heritage Secretariat	878	-	878	905	-	905	965
4.0.3	Human Rights Commission	1,455	-	1,455	1,507	-	1,507	1,507
4.0.4	Advice on Women's and Seniors' Issues	1,263	-	1,263	1,271	-	1,271	1,271
TOTAL PROGRAM		3,817	-	3,817	3,905	-	3,905	3,965

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
4.0.3	Human Rights Commission	-	16	16
TOTAL PROGRAM		-	16	16

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM: ALBERTA SENIORS BENEFIT

OBJECTIVE OF PROGRAM:

To provide income-tested benefits to Alberta's senior citizens and information on seniors' programs and services.

PROGRAM DELIVERY MECHANISM:

Payments are processed and information services are provided through offices in Edmonton. A 1-800 line provides information services for the entire province.

SERVICES PROVIDED BY PROGRAM:

Under the Alberta Seniors Benefit, grants are paid to eligible senior citizens. Payments are also made on their behalf to the Health Care Insurance Plan for their health care insurance premiums. An appeals process will be established to address seniors who fall through the gaps in programs and services.

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM 5 - ALBERTA SENIORS BENEFIT

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
5.0.1	Program Support	1,846	-	1,846	3,468	-	3,468	298
5.0.2	Grants to Seniors	146,350	-	146,350	109,616	-	109,616	103,094
TOTAL PROGRAM		148,196	-	148,196	113,084	-	113,084	103,392

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
5.0.1	Program Support	50	192	132
TOTAL PROGRAM		50	192	132

COMMUNITY DEVELOPMENT - *Continued*

COMMUNITY DEVELOPMENT REVOLVING FUND

REVOLVING FUND OPERATIONS:

- (a) Operation of liquor bars, commissaries and front-of-house services at the Northern and Southern Alberta Jubilee Auditoria.
- (b) General administration.

Provided operating support to Percy Page Centre in Edmonton.

COMMUNITY DEVELOPMENT - *Continued*

COMMUNITY DEVELOPMENT REVOLVING FUND

STATUTORY OPERATING EXPENDITURE (thousands of dollars)

	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
REVENUE:				
Southern Alberta Jubilee Auditorium	253	280	248	304
Northern Alberta Jubilee Auditorium	277	465	455	365
Other - Percy Page Centre	-	27	-	-
	530	772	703	669
Less: Cost of Goods Sold	(155)	(258)	(210)	(235)
Gross Profit	375	514	493	434
Front-of-House Costs Recovery	210	284	303	256
Total Revenue	585	798	796	690
EXPENDITURE:				
Salaries, Wages and Employee Benefits	431	570	565	547
Repairs, Maintenance and Rental	5	5	5	8
Amortization	8	4	8	10
Sales Supplies	9	17	14	17
Administrative and Office Supplies	1	1	1	-
Staff Development	4	4	6	-
Cleaning and Laundry Charges	4	6	5	6
Travel	2	2	3	1
Printing and Processing	5	2	2	1
Uniforms	7	35	40	1
Inventory Write-Off	-	-	6	-
Operating Equipment	37	-	-	-
Miscellaneous	2	4	3	3
Total Expenditure	515	650	658	594
NET PROFIT (LOSS) FOR THE YEAR	70	148	138	96

SURPLUS/(DEFICIT) POSITION

SURPLUS (DEFICIT) AT BEGINNING OF YEAR				
Recreation's Portion	-	(188)	-	-
Auditoria's Portion	56	96	21	151
NET PROFIT (LOSS) FOR THE YEAR	70	148	138	96
SURPLUS REPAID TO GENERAL REVENUE FUND	(56)	-	-	(151)
SURPLUS (DEFICIT) AT END OF YEAR	70	56	159	96

Note:

The CAPITAL INVESTMENT vote represents the funds required for this ministry to purchase/construct assets owned and controlled by the province. The assets will be expensed over their useful life and therefore, an annual amortization charge is contained in the OPERATING EXPENDITURE vote. This is done to present the annual cost of delivering government programs more accurately.

If funds are provided to entities outside the provincial consolidated reporting entity for the purchase/construction of assets, such funds are included in the OPERATING EXPENDITURE vote rather than the CAPITAL INVESTMENT vote, as the assets are not owned or controlled by the province.

Owing to the inclusion of an annual capital assets amortization charge in the OPERATING EXPENDITURE vote, the CAPITAL INVESTMENT vote cannot be summed with the OPERATING EXPENDITURE vote to derive a total ministry expenditure estimate.



ECONOMIC DEVELOPMENT AND TOURISM

THE HONOURABLE RALPH KLEIN

Premier and Minister
307 Legislature Building, 427-2251

THE HONOURABLE MURRAY SMITH

Minister without Portfolio
324 Legislature Building, 427-3162

The Ministry is responsible for building a favourable business climate and infrastructure, in partnership with communities and business. This client-oriented Ministry is focused on creating jobs for Albertans, increasing investment opportunities (in the non-energy sectors), promoting export sales, and the implementation of the economic development strategy of the Government of Alberta.

THE HONOURABLE DIANNE MIROSH

Minister Responsible for Science and Research
423 Legislature Building, 427-2294

The Minister is responsible for supporting and promoting science and research in Alberta, including the Alberta Research Council specifically. While the budget for the Office of the Minister is provided in Executive Council, the Alberta Research Council budget will remain in Economic Development and Tourism until the Science and Research Authority business plan is finalized.

AMOUNTS TO BE VOTED (thousands of dollars)

	1995-96 Estimates			Gross Comparable 1994-95 Forecast	Gross Comparable 1994-95 Estimates	Gross Comparable 1993-94 Actual
	Gross Estimates to be Voted	Dedicated Revenue	Net Estimates			
OPERATING EXPENDITURE	95,484	-	95,484	106,621	112,484	125,938
CAPITAL INVESTMENT	700	-	700	348	348	-
NON-BUDGETARY DISBURSEMENTS	37,000	n.a.	37,000	-	-	-

n.a.: Not applicable.

ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

MINISTRY SUMMARY

OPERATING EXPENDITURE (thousands of dollars)

Program	1995-96 Estimates			Gross	Gross	Gross
	Gross	Dedicated	Net	Comparable	Comparable	Comparable
	Expenditure	Revenue	Expenditure	1994-95	1994-95	1993-94
				Forecast	Estimates	Actual
1 Departmental Support Services	7,516	-	7,516	7,827	7,814	7,493
2 Business and Tourism Development	44,055	-	44,055	45,559	45,559	49,971
3 Financial Assistance to Alberta						
Opportunity Company	9,051	-	9,051	13,447	13,447	17,500
4 Tourism Education and Training	602	-	602	1,002	1,002	2,081
5 Western Economic Partnership						
Agreements	4,113	-	4,113	9,764	11,640	11,382
6 Science and Research	30,147	-	30,147	29,022	33,022	37,511
TOTAL MINISTRY	95,484	-	95,484	106,621	112,484	125,938

CAPITAL INVESTMENT (thousands of dollars)

Program	1995-96	Comparable	Comparable	Comparable
	Estimates	1994-95	1994-95	1993-94
		Forecast	Estimates	Actual
1 Departmental Support Services	700	348	348	-
TOTAL MINISTRY	700	348	348	-

NON-BUDGETARY DISBURSEMENTS (thousands of dollars)

Program	1995-96	Comparable	Comparable	Comparable
	Estimates	1994-95	1994-95	1993-94
		Forecast	Estimates	Actual
2 Business and Tourism Development	10,000	-	-	-
3 Financial Assistance to Alberta				
Opportunity Company	27,000	-	-	-
TOTAL MINISTRY	27,000	-	-	-

MANPOWER AUTHORIZATION *

Full-Time Equivalent Employment	494.0	543.6
---------------------------------	-------	-------

* Excludes Alberta Opportunity Company and Alberta Research Council.

ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
1.0.1	Minister's Office	430	-	430	430	-	430	430
1.0.2	Deputy Minister's Office	350	-	350	350	-	350	350
1.0.3	Finance and Administration	5,006	-	5,006	5,439	-	5,439	5,426
1.0.4	Corporate and Public Relations	922	-	922	967	-	967	967
1.0.5	Human Resources	610	-	610	641	-	641	641
1.0.6	Alberta Economic Development Authority	198	-	198	-	-	-	-
TOTAL PROGRAM		7,516	-	7,516	7,827	-	7,827	7,814

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
1.0.3	Finance and Administration	700	348	348
TOTAL PROGRAM		700	348	348

ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

PROGRAM: BUSINESS AND TOURISM DEVELOPMENT

OBJECTIVE OF PROGRAM:

To develop and implement programs and policies which will contribute to the economic growth of Alberta through the identification of new employment opportunities, encouraging investment in Alberta, developing a competitive tourism industry, reducing trade barriers and expanding foreign markets, and providing management assistance to business. Encourages research and development and provides financial assistance in support of the transfer and commercialization of new technologies.

PROGRAM DELIVERY MECHANISM:

Provides services to the business community through its own staff through offices in Edmonton and Calgary, regional offices and foreign offices, supplemented by private sector consultants and other contracted services. Provides grant assistance for technology transfer and commercialization projects.

SERVICES PROVIDED BY SUB-PROGRAMS:

SMALL BUSINESS AND TOURISM DEVELOPMENT

Provides specialized assistance to small business, the tourism industry, communities, and the public. Encourages business formation, expansion, and location through the work of business counsellors. Provides counselling and information services/publications. Plans and facilitates tourism product development.

INDUSTRY, TECHNOLOGY AND FORESTRY DEVELOPMENT

Provides assistance to business and industry through industry development representatives. Liaises and encourages coordination between industry, businesses, communities, departments and other levels of government. Promotes the improvement of existing forest operations, development of new products, and marketing of Alberta forest technology and products. Provides development and advisory services in freight movement and physical distribution. Promotes and supports technology commercialization and technology transfer. Provides operating assistance to the Alberta Motion Picture Development Corporation.

TOURISM, TRADE AND INVESTMENT

Assists the business community in expanding trade through foreign offices, coordinates participation of Alberta companies in national and international trade fairs/shows, and provides assistance to foreign trade missions. Provides for Agents General and staff in Alberta offices in London, Tokyo, Hong Kong, New York, and Seoul. Promotes tourism in Alberta via regional, national and international advertising, various promotional and marketing activities, and attendance at travel trade shows. Promotes business immigration to Alberta and assists employers in recruiting skilled workers.

POLICY DEVELOPMENT

Provides policy analysis, development, coordination, research and strategy in the areas of business development, diversification, investment and trade. Assesses possible future directions of the global economy and the effect on the provincial economy.

BUSINESS FINANCE

Provides input into the development, implementation and administration of incentives designed to foster business development/diversification. Monitors loans, investments, grants and loan guarantees to ensure that terms and conditions are met. Promotes economic opportunities in the province internationally and facilitates investment in this regard.

PROGRAM 2 - BUSINESS AND TOURISM DEVELOPMENT**OPERATING EXPENDITURE** (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
2.1	Small Business and Tourism Development							
2.1.1	Division Management	393	-	393	390	-	390	390
2.1.2	Development Services	2,498	-	2,498	2,520	-	2,520	2,520
2.1.3	Business Services	4,525	-	4,525	4,560	-	4,560	4,560
2.1.4	Calgary Office	365	-	365	420	-	420	420
	Total Sub-program	7,781	-	7,781	7,890	-	7,890	7,890
2.2	Industry, Technology and Forestry Development							
2.2.1	Division Management	465	-	465	466	-	466	466
2.2.2	Industry Development	3,154	-	3,154	3,157	-	3,157	3,157
2.2.3	Forest Industry Development	3,178	-	3,178	3,182	-	3,182	3,182
2.2.4	Technology Development	3,304	-	3,304	3,539	-	3,539	3,539
2.2.5	Alberta Motion Picture Development Corporation	413	-	413	413	-	413	413
	Total Sub-program	10,514	-	10,514	10,757	-	10,757	10,757
2.3	Tourism, Trade and Investment							
2.3.1	Division Management	725	-	725	751	-	751	751
2.3.2	Tourism and Trade Programs	1,350	-	1,350	1,433	-	1,433	1,433
2.3.3	Business Immigration and Investment Services	1,350	-	1,350	1,482	-	1,482	1,482
2.3.4	Eastern Region	1,300	-	1,300	1,401	-	1,401	1,401
2.3.5	Western Region	4,770	-	4,770	4,878	-	4,878	4,878
2.3.6	Americas	2,038	-	2,038	2,258	-	2,258	2,258
2.3.7	Europe	2,100	-	2,100	2,191	-	2,191	2,191
2.3.8	Asia Pacific	1,600	-	1,600	1,499	-	1,499	1,499
2.3.9	Africa, Middle East and India	900	-	900	789	-	789	789
2.3.10	Commissioner General for Trade and Tourism	-	-	-	550	-	550	550
2.3.11	Petroleum Technology Training Centre	500	-	500	500	-	500	500
2.3.12	Foreign Offices	3,975	-	3,975	3,884	-	3,884	3,884
	Total Sub-program	20,608	-	20,608	21,616	-	21,616	21,616
2.4	Policy Development							
2.4.1	Division Management	362	-	362	362	-	362	362
2.4.2	Policy and Planning	1,461	-	1,461	1,525	-	1,525	1,525
2.4.3	Research and Analysis	1,832	-	1,832	1,832	-	1,832	1,832
	Total Sub-program	3,655	-	3,655	3,719	-	3,719	3,719

Continued . . .

PROGRAM 2 - BUSINESS AND TOURISM DEVELOPMENT

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Estimates
2.5	Business Finance							
2.5.1	Division Management	211	-	211	229	-	229	229
2.5.2	Business Finance Development	611	-	611	658	-	658	658
2.5.3	Financial Projects Management	236	-	236	251	-	251	251
2.5.4	Market Development Assistance Program	439	-	439	439	-	439	439
	Total Sub-program	1,497	-	1,497	1,577	-	1,577	1,577
	TOTAL PROGRAM	44,055	-	44,055	45,559	-	45,559	45,559

NON-BUDGETARY DISBURSEMENTS (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
2.2.5	Alberta Motion Picture Development Corporation	10,000	-	-
	TOTAL PROGRAM	10,000	-	-

ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

PROGRAM: FINANCIAL ASSISTANCE TO ALBERTA OPPORTUNITY COMPANY

OBJECTIVE OF PROGRAM:

To provide support for the operations of the Alberta Opportunity Company. The company's objective is to provide funding for small and medium-sized businesses to promote the growth and diversification of the provincial economy.

PROGRAM DELIVERY MECHANISM:

The company is provided with an operating grant.

SERVICES PROVIDED BY PROGRAM:

Funding is provided to assist the company with its operations. The company provides various forms of financial assistance including loans and loan guarantees. Business and management consulting services are also provided. The company also administers the Export Financial Assistance Program.

ECONOMIC DEVELOPMENT AND TOURISM - *Continued***PROGRAM 3 - FINANCIAL ASSISTANCE TO ALBERTA OPPORTUNITY COMPANY****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
3.0.1	Operating Grant	9,051	-	9,051	13,447	-	13,447	13,447
TOTAL PROGRAM		9,051	-	9,051	13,447	-	13,447	13,447

NON-BUDGETARY DISBURSEMENTS (thousands of dollars)

Reference	Program	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
3	Financial Assistance to Alberta Opportunity Company	27,000	-	-
TOTAL PROGRAM		27,000	-	-

ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

PROGRAM: TOURISM EDUCATION AND TRAINING

OBJECTIVE OF PROGRAM:

To improve the awareness of tourism as an economic activity and the importance of a positive service attitude.

PROGRAM DELIVERY MECHANISM:

The Alberta Tourism Education Council leads in the development of standards, certification, and training programs for occupations within the tourism/hospitality industry. The council also delivers programs on attitude/awareness training like the Alberta Best Program.

SERVICES PROVIDED BY PROGRAM:

Develops performance standards which outline the required skills, knowledge and attitudes for hospitality related occupations. With the assistance of provincial educational institutions, the council administers certification exams.

ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

PROGRAM 4 - TOURISM EDUCATION AND TRAINING

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
4.0.1	Tourism Education Council Operations	602	-	602	1,002	-	1,002	1,002
TOTAL PROGRAM		602	-	602	1,002	-	1,002	1,002

ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

PROGRAM: WESTERN ECONOMIC PARTNERSHIP AGREEMENTS

OBJECTIVE OF PROGRAM:

To develop further Alberta's economic strengths in the areas of business and community development, communications technology, cultural industries, forestry, mineral development, and tourism.

PROGRAM DELIVERY MECHANISM:

Financial support is provided via grants and other financing instruments, pursuant to six separate Western Economic Partnership Agreements with the federal government.

SERVICES PROVIDED BY SUB-PROGRAMS:

BUSINESS AND COMMUNITY DEVELOPMENT

Through the Department of Economic Development and Tourism, support is provided to community-based organizations, business associations, entrepreneurs, and businesses, some of which will be cost-shared. Community-based initiatives encourage entrepreneurial development, improve access to business information, encourage local investment in local projects, and support local economic planning. Competitiveness initiatives encourage Alberta businesses to identify, acquire and implement new technology for new products and processes, adopt quality management practices, and develop export markets.

COMMUNICATIONS TECHNOLOGY

Through the Department of Economic Development and Tourism, grant funding is provided for the communication research activities to be undertaken by the Telecommunications Research Laboratories. Grants also provide support for the development of new technologies, systems, applications and services in Alberta's information technology sector.

CULTURAL INDUSTRIES

Through the Department of Community Development, assistance is provided to develop and expand provincial, national and international marketing and distribution networks for Alberta's cultural industries. Emphasis is placed on developing a stronger human resources base and increasing domestic and international consumer access to films, sound recordings, books and magazines produced by Albertans.

MINERAL DEVELOPMENT

Through the Department of Energy, support is provided for new and established metallic and industrial mineral industries in Alberta, through the development of a geoscience database for Alberta, research and development to increase the productivity and efficiency of non-petroleum mining and minerals processing, and promotion of opportunities for mineral development.

REFORESTATION AND FOREST MANAGEMENT

Through the Department of Environmental Protection, assistance is provided in support of activities such as forest planning, forest renewal, intensive forest management, applied research, and technology transfer. Efforts focus on ensuring a sustainable timber resource in Alberta.

TOURISM MARKETING

Through the Department of Economic Development and Tourism, financial assistance is provided towards increasing international marketing efforts and competitiveness of Alberta's tourism industry. Supports the development of strategic alliances and joint ventures between industry members and federal, provincial, and territorial governments.

PROGRAM 5 - WESTERN ECONOMIC PARTNERSHIP AGREEMENTS**OPERATING EXPENDITURE** (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Estimates
5.1	Business and Community Development							
5.1.1	Administration	51	-	51	375	-	375	375
5.1.2	Community-based Initiatives	46	-	46	525	-	525	525
5.1.3	Competitiveness Initiatives	568	-	568	765	-	765	765
	Total Sub-program	665	-	665	1,665	-	1,665	1,665
5.2	Communications Technology							
5.2.1	Public Information and Evaluation	100	-	100	71	-	71	71
5.2.2	Telecommunications Research Laboratories	-	-	-	388	-	388	388
5.2.3	Information Technology Development Initiative	950	-	950	476	-	476	1,276
	Total Sub-program	1,050	-	1,050	935	-	935	1,735
5.3	Cultural Industries							
5.3.1	Public Information and Evaluation	25	-	25	105	-	105	105
5.3.2	Company Development	154	-	154	734	-	734	927
5.3.3	Marketing and Distribution	79	-	79	746	-	746	846
5.3.4	Professional Development	4	-	4	167	-	167	167
	Total Sub-program	262	-	262	1,752	-	1,752	2,045
5.4	Mineral Development							
5.4.1	Public Information and Evaluation	45	-	45	200	-	200	200
5.4.2	Geoscience	336	-	336	500	-	500	500
5.4.3	Technology and Economic Development	19	-	19	300	-	300	300
	Total Sub-program	400	-	400	1,000	-	1,000	1,000
5.5	Reforestation and Forest Management							
5.5.1	Public Information and Evaluation	414	-	414	207	-	207	290
5.5.2	Reforestation and Forest Management	849	-	849	2,948	-	2,948	3,648
5.5.3	Research and Technology Transfer	183	-	183	667	-	667	667
	Total Sub-program	1,446	-	1,446	3,822	-	3,822	4,605
5.6	Tourism Marketing							
5.6.1	Asia/Pacific	50	-	50	143	-	143	143
5.6.2	North America	175	-	175	270	-	270	270
5.6.3	Europe	65	-	65	177	-	177	177
	Total Sub-program	290	-	290	590	-	590	590
TOTAL PROGRAM		4,113	-	4,113	9,764	-	9,764	11,640

ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

PROGRAM: SCIENCE AND RESEARCH

OBJECTIVE OF PROGRAM:

To provide financial assistance in support of research and development activities and the transfer and commercialization of new technology. To provide financial assistance for research and technical support services to the private and public sectors in the area of natural resources, which includes oil sands, coal, forestry, and environmental research, and in the area of advanced technologies, which includes biotechnology, electronics, advanced computing, manufacturing and advanced materials.

PROGRAM DELIVERY MECHANISM:

Financing of research projects through grants. Grant funding is provided to support the operation of the Alberta Research Council.

SERVICES PROVIDED BY PROGRAM:

Provides financial assistance to research and development facilities to encourage growth in specific advanced technology sectors. Provides financial assistance to entrepreneurs and the scientific community to encourage the commercialization, including development, adaptation and transfer, of technology products, processes and services.

Provides financial assistance to the Alberta Research Council to support the economic development of the province through the application of scientific and engineering expertise and technology.

ECONOMIC DEVELOPMENT AND TOURISM - *Continued***PROGRAM 6 - SCIENCE AND RESEARCH****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
6.0.1	Technology and Research Grants	9,825	-	9,825	6,475	-	6,475	10,475
6.0.2	Alberta Research Council	20,322	-	20,322	22,547	-	22,547	22,547
TOTAL PROGRAM		30,147	-	30,147	29,022	-	29,022	33,022

ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

ECONOMIC DEVELOPMENT AND TOURISM REVOLVING FUND

The Economic Development and Tourism Revolving Fund provides promotional materials, research reports and marketing literature, and provided attitude and awareness training program materials in support of the Alberta tourism industry. The fund also facilitates private sector trade show participation and joint public-private promotional activities.

Economic Development and Tourism will charge users for these goods and services at rates which will recover direct variable costs.

ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

ECONOMIC DEVELOPMENT AND TOURISM REVOLVING FUND

STATUTORY OPERATING EXPENDITURE (thousands of dollars)

	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
REVENUE:				
Publications	31	-	-	3
Tourism Promotions and Materials	813	620	174	245
Research Reports	4	35	35	6
Trade Shows - Events	296	-	-	-
Trade Shows - Partners in Promotion	331	-	-	-
Total Revenue	1,475	655	209	254
EXPENDITURE:				
Publications	31	-	-	2
Tourism Promotions and Materials	830	645	175	277
Research Reports	2	34	34	25
Trade Shows - Events	296	-	-	-
Trade Shows - Partners in Promotion	331	-	-	-
Total Expenditure	1,490	679	209	304
NET PROFIT (LOSS) FOR THE YEAR	(15)	(24)	-	(50)

SURPLUS/(DEFICIT) POSITION

SURPLUS (DEFICIT) AT BEGINNING OF YEAR	(30)	(6)	(6)	47
NET PROFIT (LOSS) FOR THE YEAR	(15)	(24)	-	(50)
SURPLUS REPAID TO GENERAL REVENUE FUND	-	-	-	(3)
SURPLUS (DEFICIT) AT END OF YEAR	(45)	(30)	(6)	(6)

Note:

The CAPITAL INVESTMENT vote represents the funds required for this ministry to purchase/construct assets owned and controlled by the province. The assets will be expensed over their useful life and therefore, an annual amortization charge is contained in the OPERATING EXPENDITURE vote. This is done to present the annual cost of delivering government programs more accurately.

If funds are provided to entities outside the provincial consolidated reporting entity for the purchase/construction of assets, such funds are included in the OPERATING EXPENDITURE vote rather than the CAPITAL INVESTMENT vote, as the assets are not owned or controlled by the province.

Owing to the inclusion of an annual capital assets amortization charge in the OPERATING EXPENDITURE vote, the CAPITAL INVESTMENT vote cannot be summed with the OPERATING EXPENDITURE vote to derive a total ministry expenditure estimate.

THE HONOURABLE HALVAR JONSON

Minister

228 Legislature Building, 427-2025

The Ministry is responsible for the establishment, funding, operation, and management of primary and secondary education programs. The overall objective is to maintain and increase the quality of education in all parts of Alberta while ensuring value for each dollar spent.

AMOUNTS TO BE VOTED
(thousands of dollars)

	1995-96 Estimates			Gross	Gross	Gross
	Gross Estimates to be Voted	Dedicated Revenue	Net Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
OPERATING EXPENDITURE	1,484,710	(2,613)	1,482,097	1,536,512	1,505,862	1,781,845
CAPITAL INVESTMENT	774	-	774	357	357	91
NON-BUDGETARY DISBURSEMENTS	122,015	n.a.	122,015	117,863	117,863	107,077

n.a.: Not applicable.

EDUCATION - *Continued*

MINISTRY SUMMARY

OPERATING EXPENDITURE (thousands of dollars)

Program	1995-96 Estimates			Gross	Gross	Gross
	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
1 Departmental Support Services	16,527	(530)	15,997	15,265	15,265	14,972
2 Financial Assistance to Schools	1,434,808	-	1,434,808	1,485,742	1,455,465	1,730,121
3 Development and Delivery of Education Programs	32,780	(2,083)	30,697	34,909	34,536	36,102
4 Premier's Council on the Status of Persons with Disabilities	595	-	595	596	596	650
TOTAL MINISTRY	1,484,710	(2,613)	1,482,097	1,536,512	1,505,862	1,781,845

CAPITAL INVESTMENT (thousands of dollars)

Program	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
1 Departmental Support Services	754	357	357	91
3 Development and Delivery of Education Programs	20	-	-	-
TOTAL MINISTRY	774	357	357	91

NON-BUDGETARY DISBURSEMENTS (thousands of dollars)

Program	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
2 Financial Assistance to Schools	122,015	117,863	117,863	107,077
TOTAL MINISTRY	122,015	117,863	117,863	107,077

MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	693.7	707.9
---------------------------------	-------	-------

EDUCATION - Continued

PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
1.0.1	Minister's Office	312	-	312	315	-	315	315
1.0.2	Deputy Minister's Office	335	-	335	351	-	351	351
1.0.3	Assistant Deputy Minister - Planning, Information and Financial Services	265	-	265	268	-	268	268
1.0.4	Financial Operations and Administrative Services	1,727	-	1,727	1,446	-	1,446	1,446
1.0.5	Educational Grants to Individuals, Organizations and Agencies	349	-	349	350	-	350	350
1.0.6	School Finance and Facilities Services	2,470	-	2,470	2,450	-	2,450	2,450
1.0.7	Communications	327	-	327	342	-	342	342
1.0.8	Human Resource Services	761	-	761	784	-	784	784
1.0.9	Policy and Planning	1,834	-	1,834	1,797	-	1,797	1,797
1.0.10	Information Services	7,794	-	7,794	6,891	-	6,891	6,891
1.0.11	Corporate Services and Information Access	353	-	353	271	-	271	271
1.0.12	Dedicated Revenue	-	(530)	(530)	-	-	-	-
TOTAL PROGRAM		16,527	(530)	15,997	15,265	-	15,265	15,265

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
1.0.6	School Finance and Facilities Services	75	-	-
1.0.10	Information Services	679	357	357
TOTAL PROGRAM		754	357	357

EDUCATION - *Continued*

PROGRAM: FINANCIAL ASSISTANCE TO SCHOOLS

OBJECTIVE OF PROGRAM:

To provide funds to support Early Childhood programs and grades 1 - 12 education.

PROGRAM DELIVERY MECHANISM:

Funds are provided to public and separate school boards, private schools and private operators of Early Childhood Services to deliver programs that meet provincial learning expectations and other programs that meet local needs.

The Estimates present the funding on the province's fiscal year basis although the funds are paid on a school year (September 1 to August 31) basis. Therefore, the Estimates combine funding from portions of two school years.

The Province provides funding to public and separate school boards from both the General Revenue Fund and the Alberta School Foundation Fund. Funding for private schools, private operators of Early Childhood Services, learning resource subsidies and teachers' pensions is provided from the General Revenue Fund.

SERVICES PROVIDED BY SUB-PROGRAMS:

PUBLIC AND SEPARATE SCHOOL SUPPORT

Provides financial support for basic instructional programs for Early Childhood Services through Grade 12, to meet provincial learning expectations as outlined in the program of studies and other programs to meet local needs, such as English as a second language, native education, enhanced opportunity programs, regional assessment services, initiatives, home education, and charter schools. Additional funding is provided for plant operations and maintenance, board governance and system administration, student transportation, school construction, equipment acquisitions, interest payments on debentures, and payments on short-term loans.

PRIVATE SCHOOL SUPPORT

Provides financial support to private schools to support educational services, including special education programs, in Early Childhood Services through Grade 12.

EARLY CHILDHOOD SERVICES PRIVATE OPERATOR SUPPORT

Provides financial support to private operators to support Early Childhood Services.

PENSIONS AND LEARNING RESOURCES

Provides funding for the purchase of learning resources and the provincial contribution toward the current service charges of teachers' pensions. Additional contributions to pay off the unfunded past service liability for teachers' pensions are made from the statutory Pension Liability Funding.

PROGRAM 2 - FINANCIAL ASSISTANCE TO SCHOOLS

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	1994-95 Estimates
2.1	Public and Separate School Support							
2.1.1	Public and Separate School Support	1,295,108	-	1,295,108	1,344,524	-	1,344,524	1,309,674
	Total Sub-program	1,295,108	-	1,295,108	1,344,524	-	1,344,524	1,309,674
2.2	Private School Support							
2.2.1	Instruction	28,600	-	28,600	26,000	-	26,000	25,000
2.2.2	Early Childhood Services	6,300	-	6,300	6,900	-	6,900	6,700
	Total Sub-program	34,900	-	34,900	32,900	-	32,900	31,700
2.3	Early Childhood Services Private Operator Support							
2.3.1	Early Childhood Services	10,400	-	10,400	12,500	-	12,500	12,200
	Total Sub-program	10,400	-	10,400	12,500	-	12,500	12,200
2.4	Pensions and Learning Resources							
2.4.1	Teachers' Pensions - Current Service Payment	89,000	-	89,000	90,300	-	90,300	96,500
2.4.2	Learning Resources Subsidies	5,400	-	5,400	5,518	-	5,518	5,391
	Total Sub-program	94,400	-	94,400	95,818	-	95,818	101,891
	TOTAL PROGRAM	1,434,808	-	1,434,808	1,485,742	-	1,485,742	1,455,465

NON-BUDGETARY DISBURSEMENTS (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
2.1.2	Debenture Principal Repayment	122,015	117,863	117,863
	TOTAL PROGRAM	122,015	117,863	117,863

EDUCATION - *Continued*

SUMMARY OF THE ALBERTA SCHOOL FOUNDATION FUND

OPERATING EXPENDITURE

Provides funds to public and separate school boards for the delivery of programs that meet provincial learning standards and other programs that meet local needs. Additional funding is provided from the General Revenue Fund.

REVENUE

Property tax revenue is generated by a levy on all residential and non-residential property based on the equalized assessment of these properties. An additional levy is applied on commercial and industrial property. The mill rates are set annually by the province.

This revenue does not include revenue for those separate boards that have chosen to exclude themselves from the full provincial funding plan. These boards requisition the municipality for property tax revenue based on declared property assessment.

EDUCATION - *Continued*

ALBERTA SCHOOL FOUNDATION FUND
(thousands of dollars)

	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
<u>FOR INFORMATION</u>				
OPERATING EXPENDITURE:				
Public and Separate School Support	1,200,600	1,192,000	1,196,200	1,167,591
TOTAL OPERATING EXPENDITURE a)	1,200,600	1,192,000	1,196,200	1,167,591
REVENUE:				
Basic Levy on Residential and Non-Residential Property	978,800	971,800	979,000	955,018
Additional Levy on Commercial and Industrial Property	221,800	220,200	217,200	212,865
TOTAL REVENUE a)	1,200,600	1,192,000	1,196,200	1,167,883
Excess (deficiency) of revenue over expenditure	-	-	-	292
Fund equity at beginning of year	454	454	454	162
Fund equity at end of year	454	454	454	454

- a) Separate school boards that have opted out of the full provincial funding plan directly tax local declared ratepayers. These boards are expected to collect \$140 million in property tax revenue in 1995-96, which will be used for education programs.

EDUCATION - *Continued*

PUBLIC AND SEPARATE SCHOOL BOARD SUPPORT
(thousands of dollars)

	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
<u>FOR INFORMATION</u>			
INSTRUCTION BLOCK	1,836,189	1,785,157	1,791,100
SUPPORT BLOCK			
Transportation	131,000	141,200	141,400
Operation and Maintenance	266,900	294,900	295,300
Central Administration	120,700	158,600	158,800
TOTAL SUPPORT BLOCK	518,600	594,700	595,500
SCHOOL CAPITAL BLOCK	280,919	295,667	259,274
TOTAL PUBLIC AND SEPARATE SCHOOL SUPPORT	2,635,708	2,675,524	2,645,874
LESS:			
Alberta School Foundation Fund	(1,200,600)	(1,192,000)	(1,196,200)
Opted-Out Separate Boards - Property Tax Revenue	(140,000)	(139,000)	(140,000)
GENERAL REVENUE FUND SUPPORT	1,295,108	1,344,524	1,309,674

EDUCATION - *Continued*

PROGRAM: DEVELOPMENT AND DELIVERY OF EDUCATION PROGRAMS

OBJECTIVE OF PROGRAM:

To provide regulatory, developmental and program information services to school boards, government and non-government institutions, and individuals.

PROGRAM DELIVERY MECHANISM:

Direct contact with school board members and administrative staff, teachers, parents and Early Childhood Service program operators by field and central office personnel.

SERVICES PROVIDED BY SUB-PROGRAMS:

STUDENT PROGRAMS AND EVALUATION

Defines what students need to learn and determines acceptable and excellent standards of student achievement. Works with other agencies, teachers and school jurisdictions to provide more choice of student programs, identify high quality learning resources and teaching materials, and to increase parental/community involvement in education. Provides increased access to education programs through use of educational technologies including distance learning. Develop and mark student examinations.

REGIONAL SERVICES

Provides information in support of the implementation of educational programs, sets teacher competency standards and certification requirements, implement and monitor native education policy, work with other departments to coordinate the delivery of services for special needs children, and direct services to students in early childhood services and elementary and secondary school programs. Administers Ministerial reviews and student placement appeals and truancy hearings. Reviews school board administrative practices.

EDUCATION - *Continued*

PROGRAM 3 - DEVELOPMENT AND DELIVERY OF EDUCATION PROGRAMS

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
3.1	Student Programs and Evaluation							
3.1.1	Assistant Deputy Minister - Student Programs and Evaluation	278	-	278	275	-	275	275
3.1.2	Student Evaluation Services	9,294	-	9,294	8,175	-	8,175	8,175
3.1.3	Curriculum Standards	4,931	-	4,931	5,105	-	5,105	5,105
3.1.4	Language Services	1,888	-	1,888	1,957	-	1,957	1,957
3.1.5	Alberta Distance Learning Centre	5,138	-	5,138	5,268	-	5,268	5,268
3.1.6	Distance Education	2,399	-	2,399	2,861	-	2,861	2,861
3.1.7	Dedicated Revenue	-	(2,010)	(2,010)	-	(1,710)	(1,710)	n.a.
	Total Sub-program	23,928	(2,010)	21,918	23,641	(1,710)	21,931	23,641
3.2	Regional Services							
3.2.1	Assistant Deputy Minister - Regional Services	257	-	257	261	-	261	261
3.2.2	National and International Education	519	-	519	538	-	538	538
3.2.3	Native Education	455	-	455	473	-	473	473
3.2.4	Regional Offices	2,246	-	2,246	4,531	-	4,531	4,031
3.2.5	Special Education	3,840	-	3,840	3,791	-	3,791	3,918
3.2.6	Teacher Certification and Development	1,124	-	1,124	1,233	-	1,233	1,233
3.2.7	Appeals and Student Attendance Secretariat	411	-	411	441	-	441	441
3.2.8	Dedicated Revenue	-	(73)	(73)	-	-	-	-
	Total Sub-program	8,852	(73)	8,779	11,268	-	11,268	10,895
	TOTAL PROGRAM	32,780	(2,083)	30,697	34,909	(1,710)	33,199	34,536

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
3.1.5	Alberta Distance Learning Centre	20	-	-
	TOTAL PROGRAM	20	-	-

EDUCATION - *Continued*

PROGRAM: PREMIER'S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES

OBJECTIVE OF PROGRAM:

To make recommendations on matters pertaining to the opportunity for full and equal participation of persons with disabilities in the life of the province.

PROGRAM DELIVERY MECHANISM:

Through the staff and members of the council; public meetings; liaison with government departments, and the collection and dissemination of information.

SERVICES PROVIDED BY PROGRAM:

Reviews current and emerging issues and policies. Reviews the provision of funding, services and programs for persons with disabilities. Prepares communication packages. Consults and makes recommendations to all levels of government, volunteer associations, businesses, post-secondary institutions and individuals on matters concerning the status of persons with disabilities.

EDUCATION - *Continued*

PROGRAM 4 - PREMIER'S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
4.0.1	Premier's Council on the Status of Persons with Disabilities	595	-	595	596	-	596	596
TOTAL PROGRAM		595	-	595	596	-	596	596

EDUCATION - *Continued*

EDUCATION REVOLVING FUND

The revolving fund, known as the Learning Resources Distributing Centre, purchases general learning resource materials for resale to school authorities and other customers; produces distance and correspondence education materials developed or sponsored by the department and distributes them to school authorities and persons using these materials, and sells and distributes education-related and similar materials on behalf of other departments. The revolving fund charges customers for these services at rates which will recover direct and indirect costs.

The revolving fund operates the Materials Resource Centre which loans equipment and resource materials and provides advice to school authorities for students who are visually impaired. No fees are charged for these services as the costs are fully subsidized by the department.

EDUCATION - *Continued*

EDUCATION REVOLVING FUND

STATUTORY OPERATING EXPENDITURE (thousands of dollars)

	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
REVENUE:				
Head Office	18,252	19,456	16,200	20,818
Materials Resource Centre	941	1,018	891	1,096
Distance Education	2,748	2,049	3,000	2,202
Correspondence Materials	400	493	700	746
Distribution Services	100	110	100	242
Total Revenue	22,441	23,126	20,891	25,104
EXPENDITURE:				
Head Office	18,262	19,946	16,200	21,447
Materials Resource Centre	941	1,018	891	1,096
Distance Education	2,948	2,049	3,000	2,476
Correspondence Materials	450	493	600	426
Distribution Services	90	110	100	243
Total Expenditure	22,691	23,616	20,791	25,688
NET PROFIT (LOSS) FOR THE YEAR	(250)	(490)	100	(584)

SURPLUS/(DEFICIT) POSITION

SURPLUS (DEFICIT) AT BEGINNING OF YEAR	779	1,269	1,269	1,853
NET PROFIT (LOSS) FOR THE YEAR	(250)	(490)	100	(584)
SURPLUS REPAID TO GENERAL REVENUE FUND	-	-	-	-
SURPLUS (DEFICIT) AT END OF YEAR	529	779	1,369	1,269

STATUTORY CAPITAL INVESTMENT (thousands of dollars)

Production Equipment	175	133	133	122
Warehouse Equipment	90	21	70	5
Other Capital Assets	35	273	224	37
STATUTORY CAPITAL INVESTMENT	300	427	427	164

Note:

The CAPITAL INVESTMENT vote represents the funds required for this ministry to purchase/construct assets owned and controlled by the province. The assets will be expensed over their useful life and therefore, an annual amortization charge is contained in the OPERATING EXPENDITURE vote. This is done to present the annual cost of delivering government programs more accurately.

If funds are provided to entities outside the provincial consolidated reporting entity for the purchase/construction of assets, such funds are included in the OPERATING EXPENDITURE vote rather than the CAPITAL INVESTMENT vote, as the assets are not owned or controlled by the province.

Owing to the inclusion of an annual capital assets amortization charge in the OPERATING EXPENDITURE vote, the CAPITAL INVESTMENT vote cannot be summed with the OPERATING EXPENDITURE vote to derive a total ministry expenditure estimate.



THE HONOURABLE PAT BLACK
Minister
408 Legislature Building, 427-3740

The Ministry is responsible for the administration and management of Alberta's energy and mineral resources.

AMOUNTS TO BE VOTED
(thousands of dollars)

	1995-96 Estimates			Gross Comparable 1994-95 Forecast	Gross Comparable 1994-95 Estimates	Gross Comparable 1993-94 Actual
	Gross Estimates to be Voted	Dedicated Revenue	Net Estimates			
OPERATING EXPENDITURE	79,164	(714)	78,450	79,090	79,147	89,396
CAPITAL INVESTMENT	8,487	-	8,487	11,331	11,331	5,200

ENERGY - Continued

MINISTRY SUMMARY

OPERATING EXPENDITURE (thousands of dollars)

Program	1995-96 Estimates			Gross	Gross	Gross
	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
1 Departmental Support Services	18,831	-	18,831	19,788	16,673	22,801
2 Mineral Operations	13,044	(514)	12,530	12,818	13,118	14,605
3 Energy Policy	4,785	-	4,785	4,976	5,259	6,023
4 Oil Sands and Energy Research	21,255	(200)	21,055	18,813	21,402	23,257
5 Petroleum Marketing	2,761	-	2,761	2,810	2,810	2,810
6 Energy and Utilities Regulation	18,488	-	18,488	19,885	19,885	19,900
TOTAL MINISTRY	79,164	(714)	78,450	79,090	79,147	89,396

CAPITAL INVESTMENT (thousands of dollars)

Program	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
1 Departmental Support Services	7,507	10,346	10,346	4,890
2 Mineral Operations	920	985	985	310
3 Energy Policy	30	-	-	-
4 Oil Sands and Energy Research	30	-	-	-
TOTAL MINISTRY	8,487	11,331	11,331	5,200

MANPOWER AUTHORIZATION *

Full-Time Equivalent Employment	666.5	618.5
---------------------------------	-------	-------

* 1995-96 manpower includes the transfer of 91.0 FTEs into the department from the Alberta Petroleum Marketing Commission (49.0), the Alberta Geological Survey (34.0), the Alberta Oil Sands Technology and Research Authority Library Information Services (7.0) and the Metis Settlements Transition Commission (1.0). These transfers have been partially offset by a 43.0 FTE reduction in the department.

ENERGY - *Continued*

PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Estimates
1.0.1	Minister's Office	311	-	311	305	-	305	350
1.0.2	Deputy Minister's Office	488	-	488	502	-	502	517
1.0.3	External Relations and Communications	995	-	995	1,024	-	1,024	980
1.0.4	Strategic Resources	14,229	-	14,229	15,135	-	15,135	11,924
1.0.5	Financial and Legal Services	2,808	-	2,808	2,822	-	2,822	2,902
TOTAL PROGRAM		18,831	-	18,831	19,788	-	19,788	16,673

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
1.0.4	Strategic Resources	7,507	10,346	10,346
TOTAL PROGRAM		7,507	10,346	10,346

ENERGY - *Continued*

PROGRAM: MINERAL OPERATIONS

OBJECTIVE OF PROGRAM:

To manage in consultation with industry and government agencies, Crown mineral resources having regard to resource development policies and land management considerations. To manage the Crown mineral resource revenue received from rentals, sales, royalties, and freehold taxes. To encourage the development of major mineral resources, while considering environmental factors.

PROGRAM DELIVERY MECHANISM:

Operational and administrative services are provided by staff located in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

Formulates mineral resource policy and recommends legislation under the Mines and Minerals Act, except for royalty and marketing issues. Under this legislation, the department exercises ministerial discretion in managing the Crown's mineral rights covering petroleum and natural gas, coal, oil sands, industrial and metallic minerals, placer minerals and salts.

Provides mineral compensation payments to eligible companies which have been precluded from undertaking mineral development activities, and contributes to the land-use planning process.

Calculates, verifies, and collects royalties for crude oil, natural gas, coal, experimental oil projects, oil sands, freehold mineral taxes and miscellaneous royalties. Administers a variety of incentive and royalty relief programs.

ENERGY - *Continued*

PROGRAM 2 - MINERAL OPERATIONS

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
2.0.1	Program Support	155	-	155	489	-	489	489
2.0.2	Tenure and Royalties	12,889	(514)	12,375	12,329	-	12,329	12,629
TOTAL PROGRAM		13,044	(514)	12,530	12,818	-	12,818	13,118

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
2.0.2	Tenure and Royalties	920	985	985
TOTAL PROGRAM		920	985	985

ENERGY - *Continued*

PROGRAM: ENERGY POLICY

OBJECTIVE OF PROGRAM:

To provide analyses and advice to assist the government in decisions on energy policies and programs, to forecast provincial energy revenues, and to represent the province in energy regulatory processes in other jurisdictions.

PROGRAM DELIVERY MECHANISM:

Administrative, policy development, analysis and regulatory intervention activities.

SERVICES PROVIDED BY PROGRAM:

Analyses oil and gas markets and prices. Ensures that Alberta's policy position is presented at regulatory hearings in other jurisdictions. Prepares forecasts of provincial energy revenues. Undertakes financial analysis and energy industry assessments. Provides analysis and advice to assist the government in decisions on utility policies and programs.

Conducts the economic and policy analysis of oil, gas, coal and electricity supply development. Analyses existing royalty regimes, supply policy, and the economics of exploration and development of Alberta's hydrocarbons.

Coordinates programs that promote energy efficiency, alternate fuels, and the reduction of emissions from energy use.

ENERGY - *Continued*

PROGRAM 3 - ENERGY POLICY

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
3.0.1	Program Support	190	-	190	178	-	178	221
3.0.2	Policy Development and Analysis	4,595	-	4,595	4,798	-	4,798	5,038
TOTAL PROGRAM		4,785	-	4,785	4,976	-	4,976	5,259

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
3.0.1	Program Support	30	-	-
TOTAL PROGRAM		30	-	-

ENERGY - *Continued*

PROGRAM: OIL SANDS AND ENERGY RESEARCH

OBJECTIVE OF PROGRAM:

To promote the development of Alberta's oil sands resource, in consultation with industry and other government agencies. To promote development and adoption of economically viable and environmentally acceptable processes for the recovery and upgrading of oil sands and heavy oils. To promote research and development activities related to oil sands and heavy oil, hydrogen, coal, and other energy resources. To manage the Crown's equity interests in oil sands projects. To promote exploration for mineral resources by providing basic geoscience information.

PROGRAM DELIVERY MECHANISM:

Provides analysis and advice to the government on oil sands policies and energy research. Funds, manages and coordinates research respecting oil sands, heavy oil, hydrogen, coal and other energy resources.

SERVICES PROVIDED BY PROGRAM:

Provides economic analysis and advice on royalty, lease tenure, research and regulatory issues that relate to the development of Alberta's oil sands resource.

Administers the department's funding for oil sands, and energy research and development; provides advice and support to the department, including technological assessment and planning; coordinates and invests in exploratory and fundamental research and engineering studies by entering into partnerships with industry and other government agencies to conduct laboratory, pilot or field experimental programs.

Manages Alberta's 11.74% interest in Syncrude, Alberta's 10% interest in OSLO and Alberta's 25% interest in the Underground Test Facility.

Provides geological mapping and geoscience information which is used by government to support resource decisions and by industry to identify and assess potential exploration and development opportunities for mineral resources in Alberta.

ENERGY - *Continued*

PROGRAM 4 - OIL SANDS AND ENERGY RESEARCH

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
4.0.1	Program Support	201	-	201	569	-	569	584
4.0.2	Project Management	4,116	-	4,116	4,811	-	4,811	4,823
4.0.3	Research and Development	13,770	-	13,770	12,765	-	12,765	14,627
4.0.4	Alberta Geological Survey	3,168	(200)	2,968	668	-	668	1,368
TOTAL PROGRAM		21,255	(200)	21,055	18,813	-	18,813	21,402

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
4.0.3	Research and Development	30	-	-
TOTAL PROGRAM		30	-	-

ENERGY - *Continued*

PROGRAM: PETROLEUM MARKETING

OBJECTIVE OF PROGRAM:

To ensure that the benefits derived from development of the province's petroleum resources accrue to Albertans, optimizing the benefits by coordinating and performing marketing functions as an agent of the Crown.

PROGRAM DELIVERY MECHANISM:

Administrative and crude oil marketing functions.

SERVICES PROVIDED BY PROGRAM:

The Alberta Petroleum Marketing Commission acts as an agent of the Crown in selling the Crown's royalty share of crude oil. It also contracts to purchase and market crude oil as an optional service to producers. Acts under an agency agreement to market the province's share of synthetic oil from the Syncrude project, as well as the Crown royalty share arising from the project. The commission is working with industry, the department and other government agencies to evaluate marketing alternatives.

ENERGY - *Continued***PROGRAM 5 - PETROLEUM MARKETING****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
5.0.1	Petroleum Marketing	2,761	-	2,761	2,810	-	2,810	2,810
TOTAL PROGRAM		2,761	-	2,761	2,810	-	2,810	2,810

ENERGY - *Continued*

PROGRAM: ENERGY AND UTILITIES REGULATION

OBJECTIVE OF PROGRAM:

To provide funding for the Alberta Energy and Utilities Board which ensures that development of Alberta's energy and mineral resources takes place in a responsible manner and in the interests of all Albertans. To operate as the regulatory authority having jurisdiction over utilities operating in the province. The board may operate as a tribunal with judicial powers.

PROGRAM DELIVERY MECHANISM:

Board members, field and support staff provide investigative, adjudicative and administrative services from offices in Edmonton, Calgary, and regional locations.

SERVICES PROVIDED BY PROGRAM:

Appraisals of the province's energy and mineral resources are developed. Advice and recommendations regarding energy resources and development are provided. Applications for the production of energy resources and industrial development permits are considered to ensure orderly development of the resources. Production is monitored, as are measures to ensure conservation, prevent waste, control pollution and promote safe industrial practices.

Exercises general supervision over all public utilities, and conducts investigations and holds public hearings to determine the justness and reasonableness of utility rates and charges.

ENERGY - *Continued*

PROGRAM 6 - ENERGY AND UTILITIES REGULATION

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
6.0.1	Public Utilities	888	-	888	985	-	985	985
6.0.2	Energy Resources Conservation	17,600	-	17,600	18,900	-	18,900	18,900
TOTAL PROGRAM		18,488	-	18,488	19,885	-	19,885	19,885

Note:

The CAPITAL INVESTMENT vote represents the funds required for this ministry to purchase/construct assets owned and controlled by the province. The assets will be expensed over their useful life and therefore, an annual amortization charge is contained in the OPERATING EXPENDITURE vote. This is done to present the annual cost of delivering government programs more accurately.

If funds are provided to entities outside the provincial consolidated reporting entity for the purchase/construction of assets, such funds are included in the OPERATING EXPENDITURE vote rather than the CAPITAL INVESTMENT vote, as the assets are not owned or controlled by the province.

Owing to the inclusion of an annual capital assets amortization charge in the OPERATING EXPENDITURE vote, the CAPITAL INVESTMENT vote cannot be summed with the OPERATING EXPENDITURE vote to derive a total ministry expenditure estimate.



ENVIRONMENTAL PROTECTION

THE HONOURABLE TY LUND

Minister

323 Legislature Building, 427-2391

The Ministry is responsible for the coordination of the policies, programs, services, and administrative procedures of departments and agencies of the government in matters pertaining to the environment, forests, public lands, fish and wildlife and parks, and may undertake activities necessary to promote the improvement of the environment for the benefit of the people of Alberta and future generations.

AMOUNTS TO BE VOTED
(thousands of dollars)

	1995-96 Estimates			Gross Comparable 1994-95 Forecast	Gross Comparable 1994-95 Estimates	Gross Comparable 1993-94 Actual
	Gross Estimates to be Voted	Dedicated Revenue	Net Estimates			
OPERATING EXPENDITURE	317,475	(5,356)	312,119	339,248	340,890	387,121
CAPITAL INVESTMENT	8,658	(100)	8,558	21,694	21,837	17,198

ENVIRONMENTAL PROTECTION - *Continued*

MINISTRY SUMMARY

OPERATING EXPENDITURE (thousands of dollars)

Program	1995-96 Estimates			Gross	Gross	Gross
	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
1 Departmental Support Services	7,848	-	7,848	7,530	7,851	13,126
2 Environmental Regulatory Services	30,460	(1,200)	29,260	31,074	32,346	35,108
3 Natural Resources Services	123,785	(1,256)	122,529	130,296	128,222	139,679
4 Corporate Management Services	42,532	(2,900)	39,632	44,761	45,862	47,141
5 Land and Forest Services	90,949	-	90,949	95,276	96,003	100,284
6 Reporting Agencies	21,901	-	21,901	30,311	30,606	51,783
TOTAL MINISTRY	317,475	(5,356)	312,119	339,248	340,890	387,121

CAPITAL INVESTMENT (thousands of dollars)

Program	1995-96 Estimates			Comparable	Comparable	Comparabl
	Gross Expenditure	Dedicated Revenue	Net Expenditure	1994-95 Forecast	1994-95 Estimates	1993-94 Actual
1 Departmental Support Services	52	-	52	25	23	-
2 Environmental Regulatory Services	938	-	938	926	926	1,425
3 Natural Resources Services	6,030	-	6,030	20,116	20,261	14,544
4 Corporate Management Services	691	(100)	591	468	468	658
5 Land and Forest Services	947	-	947	159	159	571
TOTAL MINISTRY	8,658	(100)	8,558	21,694	21,837	17,198

MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	3,846.6	3,969.4
---------------------------------	---------	---------

ENVIRONMENTAL PROTECTION - *Continued*

PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
1.0.1	Minister's Office	431	-	431	312	-	312	444
1.0.2	Deputy Minister's Office	841	-	841	944	-	944	951
1.0.3	Financial Services	5,694	-	5,694	5,404	-	5,404	5,631
1.0.4	Communications	786	-	786	778	-	778	736
1.0.5	Standing Policy Committee on Natural Resources and Sustainable Development	82	-	82	85	-	85	82
1.0.6	Amortization of Capital Investment	14	-	14	7	-	7	7
TOTAL PROGRAM		7,848	-	7,848	7,530	-	7,530	7,851

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
1.0.2	Deputy Minister's Office	15	-	-
1.0.3	Financial Services	34	25	23
1.0.4	Communications	3	-	-
TOTAL PROGRAM		52	25	23

ENVIRONMENTAL PROTECTION - *Continued*

PROGRAM: ENVIRONMENTAL REGULATORY SERVICES

OBJECTIVE OF PROGRAM:

To ensure environmental protection and enhancement.

PROGRAM DELIVERY MECHANISM:

Services provided by departmental resources; contracted services, and through the provision of grants to other government levels, non-profit organizations and individuals.

SERVICES PROVIDED BY SUB-PROGRAMS:

LAND CONSERVATION

Administers land reclamation legislation and regulation through criteria and guidelines, and issuing approval and reclamation certificates. Ensures compliance by monitoring and issuing Environmental Protection Orders.

ENVIRONMENTAL ASSESSMENT

Develops environmental criteria, guidelines and source standards and administers the Environmental Assessment process. Also administers the Regulatory Approval Centre to provide a single window for processing environmental approvals.

AIR AND WATER APPROVALS

Issues pollution control approvals for industrial activities, and sewage treatment and storm drainage systems. Issues approvals for municipal water supply and distribution systems. Conducts inspections of these facilities and reviews their performance. Issues certificates of qualification to water and sewage treatment operators.

CHEMICALS ASSESSMENT AND MANAGEMENT

Issues approvals and develops standards for the storage, treatment, disposal and recycling of industrial and hazardous wastes. Regulates the sale, handling and use of pesticides and certifies pesticide applicators and vendors. Develops criteria and guidelines for protection of soil and groundwater and provides assessment of soil and groundwater contamination in support of regulatory activity. Manages and develops protocol for contaminated sites and decommissioning and provides information and strategies for dealing with air quality issues. Delivers the pesticide, soil, groundwater and air quality monitoring and assessment program.

POLLUTION CONTROL

Conducts investigations on non-compliance reports and public complaints; conducts source surveys and quality assurance programs; issues orders; follows up on non-compliance with orders and recommends prosecutions. Investigates public complaints and responds to pollution emergencies by investigating spills or controlled releases; directs contaminant clean up.

ACTION ON WASTE

Works cooperatively with individuals, municipalities, industry and small business to achieve a 50% reduction in municipal solid waste by the year 2000. Provides funding and technical assistance for projects and development of regional waste management facilities. Supports market development initiatives for recycling projects and industry programs to recover special wastes. Regulates the beverage container recovery system. Manages remediation initiatives for orphan contaminated sites.

AMORTIZATION OF CAPITAL INVESTMENT

Records amortization of the province's investment in capital assets and major systems development.

ENVIRONMENTAL PROTECTION - *Continued***PROGRAM 2 - ENVIRONMENTAL REGULATORY SERVICES****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
2.1	Land Conservation							
2.1.1	Reclamation Approvals	3,151	-	3,151	3,583	-	3,583	3,226
2.1.2	Inspection and Certification	672	-	672	828	-	828	783
	Total Sub-program	3,823	-	3,823	4,411	-	4,411	4,009
2.2	Environmental Assessment							
2.2.1	Standards and Guidelines Development	1,685	-	1,685	1,317	-	1,317	1,669
2.2.2	Environmental Impact Assessment Review	559	-	559	781	-	781	781
2.2.3	Regulatory Approvals Centre	214	-	214	170	-	170	170
	Total Sub-program	2,458	-	2,458	2,268	-	2,268	2,620
2.3	Air and Water Approvals							
2.3.1	Industrial Substance Release	2,365	-	2,365	2,402	-	2,402	2,415
2.3.2	Municipal Water and Wastewater	1,381	-	1,381	1,544	-	1,544	1,544
	Total Sub-program	3,746	-	3,746	3,946	-	3,946	3,959
2.4	Chemicals Assessment and Management							
2.4.1	Pesticides and Waste Management	1,943	-	1,943	2,065	-	2,065	2,065
2.4.2	Soils and Groundwater Protection	482	-	482	367	-	367	367
2.4.3	Air Issues and Monitoring	1,634	-	1,634	1,783	-	1,783	1,622
2.4.4	Contaminated Sites and Decommissioning	2,728	-	2,728	3,032	-	3,032	3,032
	Total Sub-program	6,787	-	6,787	7,247	-	7,247	7,086
2.5	Pollution Control							
2.5.1	Investigations	2,430	-	2,430	2,506	-	2,506	2,529
2.5.2	Environmental Compliance	532	-	532	548	-	548	548
	Total Sub-program	2,962	-	2,962	3,054	-	3,054	3,077
2.6	Action on Waste							
2.6.1	Program Coordination	1,147	-	1,147	1,059	-	1,059	1,134
2.6.2	Materials Management	3,402	-	3,402	3,615	-	3,615	3,615
2.6.3	Waste Minimization	2,497	-	2,497	2,683	-	2,683	2,683
2.6.4	Land Reclamation	3,300	(1,200)	2,100	2,507	(465)	2,042	3,879
	Total Sub-program	10,346	(1,200)	9,146	9,864	(465)	9,399	11,311
2.7	Amortization of Capital Investment							
2.7.1	Amortization of Capital Investment	338	-	338	284	-	284	284
	Total Sub-program	338	-	338	284	-	284	284
TOTAL PROGRAM		30,460	(1,200)	29,260	31,074	(465)	30,609	32,346

Continued . . .

PROGRAM 2 - ENVIRONMENTAL REGULATORY SERVICES

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
2.1.1	Reclamation Approvals	4	-	-
2.2.1	Standards and Guidelines Development	188	163	163
2.3.1	Industrial Substance Release	125	108	108
2.4.3	Air Issues and Monitoring	63	94	94
2.4.4	Contaminated Sites and Decommissioning	442	421	421
2.5.1	Investigations	76	100	100
2.6.1	Program Coordination	40	40	40
TOTAL PROGRAM		938	926	926

ENVIRONMENTAL PROTECTION - *Continued*

PROGRAM: NATURAL RESOURCES SERVICES

OBJECTIVE OF PROGRAM:

To assure that the multi-purpose water needs of Albertans are met; to conserve Alberta's fish and wildlife resources and the ecosystems that perpetuate them; to develop and maintain a park system for the conservation and management of flora and fauna, and the preservation of specified areas and objects of geological, ecological or other scientific interest; to facilitate the use and enjoyment of these resources while providing Albertans sustainable benefits.

PROGRAM DELIVERY MECHANISM:

Water programs are provided through grants to local authorities, contracted engineering services, consultant studies, as well as through the services of three divisions. Fish and Wildlife programs are delivered through sixty-three district offices and five fish rearing facilities. Parks programs are delivered through direct public access to a recreation and protected areas system comprising provincial parks, provincial and forest recreation areas, natural areas, wilderness areas and ecological reserves.

SERVICES PROVIDED BY SUB-PROGRAMS:

WATER RESOURCES MANAGEMENT

Administers and enforces water resources legislation; administers regional water resources programs and policies; provides grants for shared projects developed by local authorities; operates and maintains provincially owned water management projects (dams, canals, drains, pumps, pipelines and erosion control works) for multi-purpose use; investigates and implements surface water management projects in conjunction with local authorities; provides information, analysis, and forecasts for stream flow, flood frequency and magnitude, precipitation, lake levels, and surface water supplies; inspects and analyses river erosion and sediment transport; develops provincial groundwater resources; investigates effect of developments on groundwater resources; supplies groundwater information data services to municipalities and other government agencies.

FISH AND WILDLIFE MANAGEMENT

Develops, implements and evaluates provincial policies and programs respecting commercial, recreational and domestic use of fish and wildlife resources, waterfowl crop damage prevention, parasite and disease monitoring, non-game species management, population and harvest surveys, fur management/education, trapper compensation, outfitter-guiding, aquaculture, fish rearing and stocking, promotion of non-consumptive wildlife recreation, licensing and revenue collection, production of informational material, fish and wildlife related enforcement (including special investigations and forensics), problem wildlife, conservation education, and native liaison.

PROVINCIAL PARKS MANAGEMENT

Develops strategies for the recreation and protected areas system; manages, maintains and operates parks and recreation areas for outdoor recreation and to protect sites of natural or cultural significance; provides protective, information and interpretive services for system visitors.

AMORTIZATION OF CAPITAL INVESTMENT

Records amortization of the province's investment in capital assets and major systems development.

ENVIRONMENTAL PROTECTION - *Continued***PROGRAM 3 - NATURAL RESOURCES SERVICES****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
3.1	Water Resources Management							
3.1.1	Water Management	12,583	(706)	11,877	13,235	(706)	12,529	12,768
3.1.2	Water Resources Operations	16,869	-	16,869	16,733	-	16,733	17,010
3.1.3	Water Resources Technical Services	10,166	-	10,166	10,323	-	10,323	10,373
3.1.4	Water Resources Commission	494	-	494	399	-	399	494
3.1.5	Alberta Heritage Savings Trust Fund Projects	-	-	-	1,810	-	1,810	1,665
	Total Sub-program	40,112	(706)	39,406	42,500	(706)	41,794	42,310
3.2	Fish and Wildlife Management							
3.2.1	Provincial Support and Licensing	4,774	-	4,774	5,164	-	5,164	4,986
3.2.2	Wildlife Management	3,615	-	3,615	3,745	-	3,745	3,400
3.2.3	Fisheries Management	4,434	-	4,434	4,692	-	4,692	4,483
3.2.4	Enforcement - Field Services	12,062	-	12,062	12,903	-	12,903	12,416
	Total Sub-program	24,885	-	24,885	26,504	-	26,504	25,285
3.3	Provincial Parks Management							
3.3.1	Parks Program Support	2,712	-	2,712	2,796	-	2,796	2,796
3.3.2	Parks Operations	31,182	(550)	30,632	34,193	(550)	33,643	33,528
	Total Sub-program	33,894	(550)	33,344	36,989	(550)	36,439	36,324
3.4	Amortization of Capital Investment							
3.4.1	Amortization of Capital Investment	24,894	-	24,894	24,303	-	24,303	24,303
	Total Sub-program	24,894	-	24,894	24,303	-	24,303	24,303
	TOTAL PROGRAM	123,785	(1,256)	122,529	130,296	(1,256)	129,040	128,222

Continued . . .

PROGRAM 3 - NATURAL RESOURCES SERVICES**CAPITAL INVESTMENT** (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
3.1.1	Water Management	111	89	89
3.1.2	Water Resources Operations	2,991	3,175	3,175
3.1.3	Water Resources Technical Services	61	62	62
3.2.1	Provincial Support and Licensing	33	17	17
3.3.1	Parks Program Support	100	-	-
3.3.2	Parks Operations	551	45	45
3.3.3	Parks Construction and Upgrading	2,183	2,238	2,238
3.3.4	Alberta Heritage Savings Trust Fund Projects	-	14,490	14,635
TOTAL PROGRAM		6,030	20,116	20,261

ENVIRONMENTAL PROTECTION - *Continued*

PROGRAM: CORPORATE MANAGEMENT SERVICES

OBJECTIVE OF PROGRAM:

Provides strategic management, regional coordination, research, information management and technology, human resources and associated corporate services to the department to enable it to carry out its core functions.

PROGRAM DELIVERY MECHANISM:

Programs are provided through provincial headquarters and regional staff, contracted consulting services and through partnerships with other agencies, and the private sector.

SERVICES PROVIDED BY SUB-PROGRAMS:

ENVIRONMENTAL RESEARCH

Provides in cooperation with other agencies, a comprehensive program of environmental protection, rehabilitation, control and management through research, development, diagnostic and analytical services to agencies of government, industry and the people of Alberta.

STRATEGIC MANAGEMENT AND REGIONAL COORDINATION

Coordinates the ministry's strategic and business planning programs; leads and coordinates interdepartmental and intergovernmental activities, leads and facilitates policy development and analysis including public and intergovernmental consultation; manages legislative and regulatory initiatives.

Coordinates the department's programs and activities at the regional level to provide an integrated service to the public.

Facilitates and coordinates the development of integrated resource plans to guide resource use decision making. Focuses on environmental resource issues that are interservice and interdepartmental in nature, scientifically complex and require public involvement.

LAND INFORMATION SERVICES

Provides a survey and mapping framework for the province, for use by government departments and the private sector, that is the basis for the integration of land information. The division also provides professional and technical services for data collection, storage, analysis, retrieval and display of natural resource information.

CORPORATE SERVICES

Provides departmental support services in the following areas: Library, Creative Services, Information Technology, Records Management, Human Resources, Environmental Education, and Public Involvement.

AMORTIZATION OF CAPITAL INVESTMENT

Records amortization of the province's investment in capital assets and major systems development.

ENVIRONMENTAL PROTECTION - *Continued***PROGRAM 4 - CORPORATE MANAGEMENT SERVICES****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Estimates
4.1	Environmental Research							
4.1.1	Central Services	2,354	-	2,354	2,429	-	2,429	2,468
4.1.2	Environmental Research Projects	10,000	(2,900)	7,100	9,420	(2,100)	7,320	10,320
	Total Sub-program	12,354	(2,900)	9,454	11,849	(2,100)	9,749	12,788
4.2	Strategic Management and Regional Coordination							
4.2.1	Strategic Management	3,072	-	3,072	3,122	-	3,122	3,325
4.2.2	Regional Coordination	631	-	631	641	-	641	656
4.2.3	Natural Resource Planning	2,785	-	2,785	3,169	-	3,169	3,111
	Total Sub-program	6,488	-	6,488	6,932	-	6,932	7,092
4.3	Land Information Services							
4.3.1	Provincial Surveying and Mapping	7,987	-	7,987	9,499	-	9,499	9,312
4.3.2	Natural Resource Information	4,711	-	4,711	5,318	-	5,318	5,495
	Total Sub-program	12,698	-	12,698	14,817	-	14,817	14,807
4.4	Corporate Services							
4.4.1	Administrative Services	3,193	-	3,193	3,219	-	3,219	3,178
4.4.2	Human Resources	2,515	-	2,515	2,459	-	2,459	2,468
4.4.3	Education and Public Involvement	904	-	904	849	-	849	849
4.4.4	Information Technology	3,400	-	3,400	3,569	-	3,569	3,610
	Total Sub-program	10,012	-	10,012	10,096	-	10,096	10,105
4.5	Amortization of Capital Investment							
4.5.1	Amortization of Capital Investment	980	-	980	1,067	-	1,067	1,070
	Total Sub-program	980	-	980	1,067	-	1,067	1,070
	TOTAL PROGRAM	42,532	(2,900)	39,632	44,761	(2,100)	42,661	45,862

Continued . . .

PROGRAM 4 - CORPORATE MANAGEMENT SERVICES**CAPITAL INVESTMENT** (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparab 1994-95 Estimates
4.1.1	Central Services	30	-	30	30	-	30	3
4.1.2	Environmental Research Projects	450	(100)	350	350	-	350	35
4.2.1	Strategic Management	15	-	15	-	-	-	
4.2.2	Regional Coordination	6	-	6	-	-	-	
4.2.3	Natural Resource Planning	15	-	15	-	-	-	
4.3.1	Provincial Surveying and Mapping	39	-	39	-	-	-	
4.3.2	Natural Resource Information	77	-	77	66	-	66	6
4.4.2	Human Resources	3	-	3	-	-	-	
4.4.4	Information Technology	56	-	56	22	-	22	2
TOTAL PROGRAM		691	(100)	591	468	-	468	46

ENVIRONMENTAL PROTECTION - *Continued*

PROGRAM: LAND AND FOREST SERVICES

OBJECTIVE OF PROGRAM:

To plan, manage and administer Alberta's public lands and forest resources to ensure a perpetual supply of benefits and products while maintaining an environment of high quality.

PROGRAM DELIVERY MECHANISM:

Twenty-nine district offices provide direct public service. Specialists located in provincial and eight regional headquarters coordinate the development and implementation of programs which are consistent with Land and Forest Services mandate and policy.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROVINCIAL SUPPORT

Provides support services to regional and head office operations. These services include human resource management, financial management and budget preparation, EDP systems planning and support, management of the Junior Forest Warden and Ranger Program, warehousing, and vehicle and equipment procurement and maintenance. Provides information and education to the public regarding Land and Forest Services programs.

FOREST MANAGEMENT

Manages Alberta's timber resources to obtain increased and perpetual timber harvest while maintaining a forest environment of high quality. Administers geophysical exploration on all provincial lands. Manages surface dispositions within the Green Area and operates grazing programs. Establishes, maintains and improves forest stands for timber production and for recreational, watershed and wildlife benefits.

FOREST PROTECTION

Protects Alberta's forests from damage and destruction by wildfire, insects, or diseases; manages the use of fire in renewable resource management and provides meteorology and communications services for all of Lands and Forests Services. Provides emergency services related to suppression of wildfires within the forest protection area.

LAND ADMINISTRATION

Issues and administers land use agreements for public lands, including technical services and policy development. Administers the Foreign Ownership of Land and Land Agents Licensing programs.

REGIONAL OPERATIONS

Forests and districts located throughout the province provide direct service to the public, and deliver the various Land and Forest programs including; timber management, reforestation, wildland recreation, forest grazing, wildfire suppression, monitoring and control of insect and disease outbreaks, land use disposition approvals and inspections, and reclamation.

AMORTIZATION OF CAPITAL INVESTMENT

Records amortization of the province's investment in capital assets and major systems development.

ENVIRONMENTAL PROTECTION - *Continued***PROGRAM 5 - LAND AND FOREST SERVICES****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Estimates
5.1	Provincial Support							
5.1.1	Provincial Support Services	4,777	-	4,777	5,653	-	5,653	5,227
5.1.2	Junior Forest Wardens and Rangers	387	-	387	415	-	415	387
	Total Sub-program	5,164	-	5,164	6,068	-	6,068	5,614
5.2	Forest Management							
5.2.1	Client and Field Services	4,935	-	4,935	7,465	-	7,465	5,492
5.2.2	Tree Improvement	849	-	849	966	-	966	731
5.2.3	Resource Information	1,604	-	1,604	1,613	-	1,613	1,604
5.2.4	Timber Revenue and Dispositions	1,046	-	1,046	1,451	-	1,451	1,046
5.2.5	Reforestation	1,987	-	1,987	3,723	-	3,723	4,323
	Total Sub-program	10,421	-	10,421	15,218	-	15,218	13,196
5.3	Forest Protection							
5.3.1	Provincial Forest Fire Centre	4,639	-	4,639	5,885	-	5,885	6,229
5.3.2	Fire Suppression	35,010	-	35,010	31,619	-	31,619	35,112
	Total Sub-program	39,649	-	39,649	37,504	-	37,504	41,341
5.4	Land Administration							
5.4.1	Land Dispositions	4,320	-	4,320	4,423	-	4,423	4,405
	Total Sub-program	4,320	-	4,320	4,423	-	4,423	4,405
5.5	Regional Operations							
5.5.1	Lac La Biche/Athabasca	5,107	-	5,107	5,038	-	5,038	5,109
5.5.2	Bow/Crow	3,488	-	3,488	3,554	-	3,554	3,503
5.5.3	Edson	2,869	-	2,869	2,962	-	2,962	2,916
5.5.4	Grande Prairie	2,682	-	2,682	2,713	-	2,713	2,715
5.5.5	Peace River/Footner Lake	5,687	-	5,687	5,827	-	5,827	5,670
5.5.6	Rocky/Clearwater	2,896	-	2,896	2,976	-	2,976	2,991
5.5.7	Slave Lake	4,045	-	4,045	4,217	-	4,217	3,952
5.5.8	Whitecourt	3,448	-	3,448	3,624	-	3,624	3,439
	Total Sub-program	30,222	-	30,222	30,911	-	30,911	30,295
5.6	Amortization of Capital Investment							
5.6.1	Amortization of Capital Investment	1,173	-	1,173	1,152	-	1,152	1,152
	Total Sub-program	1,173	-	1,173	1,152	-	1,152	1,152
	TOTAL PROGRAM	90,949	-	90,949	95,276	-	95,276	96,003

Continued . . .

ENVIRONMENTAL PROTECTION - *Continued***PROGRAM 5 - LAND AND FOREST SERVICES****CAPITAL INVESTMENT** (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
5.1.1	Provincial Support Services	203	9	9
5.2.1	Client and Field Services	162	-	-
5.2.2	Tree Improvement	-	17	17
5.3.1	Provincial Forest Fire Centre	70	36	36
5.3.2	Fire Suppression	200	97	97
5.4.1	Land Dispositions	55	-	-
5.5.1	Lac La Biche/Athabasca	60	-	-
5.5.3	Edson	30	-	-
5.5.4	Grande Prairie	25	-	-
5.5.5	Peace River/Footner Lake	42	-	-
5.5.6	Rocky/Clearwater	30	-	-
5.5.7	Slave Lake	40	-	-
5.5.8	Whitecourt	30	-	-
TOTAL PROGRAM		947	159	159

ENVIRONMENTAL PROTECTION - *Continued*

PROGRAM: REPORTING AGENCIES

OBJECTIVE OF PROGRAM:

To provide funding to three independent agencies (Environmental Appeal Board, Natural Resources Conservation Board, and Special Waste Management Corporation) reporting to the Minister of Environmental Protection.

PROGRAM DELIVERY MECHANISM:

The Environmental Appeal Board obtains written representations, conducts mediation sessions and holds oral hearings, as required, on appeals of decisions and orders issued by the Department of Environmental Protection.

The Natural Resources Conservation Board receives and reviews applications for major non-energy development proposals and provides a formal public review process.

The Special Waste Management Corporation participates in direct and joint venture projects with the private sector to promote effective waste management within Alberta.

SERVICES PROVIDED BY SUB-PROGRAMS:

ADMINISTRATIVE APPEAL SERVICES

The board deals with certain decisions or orders issued under the Environmental Protection and Enhancement Act. The board makes final decisions on appeals dealing with confidentiality or administrative penalties. It makes recommendations and reports to the Minister, who makes the final decision on all other matters before the board.

NATURAL RESOURCES CONSERVATION

The board provides an impartial review process for projects that will or may affect the natural resources of Alberta to determine whether, in the board's opinion, the projects are in the public interest, having regard to the social and economic effects of the projects and their effect on the environment. Some types of projects are prescribed as reviewable by the board's Act, and the Lieutenant Governor in Council may also designate any particular project as reviewable.

SPECIAL WASTE MANAGEMENT ASSISTANCE

The Alberta Special Waste Management Corporation participates in the joint venture which established the Swan Hills Special Waste Treatment Centre and its ancillary collection, storage and transportation services. Funds are also provided for the conduct of special waste programs and to promote the export of Alberta technology and expertise in waste management.

ENVIRONMENTAL PROTECTION - *Continued*

PROGRAM 6 - REPORTING AGENCIES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
6.1	Administrative Appeal Services							
6.1.1	Environmental Appeal Board	369	-	369	374	-	374	369
	Total Sub-program	369	-	369	374	-	374	369
6.2	Natural Resources Conservation							
6.2.1	Natural Resources Conservation Board	1,505	-	1,505	1,205	-	1,205	1,505
	Total Sub-program	1,505	-	1,505	1,205	-	1,205	1,505
6.3	Special Waste Management Assistance							
6.3.1	Alberta Special Waste Management Corporation	20,027	-	20,027	28,732	-	28,732	28,732
	Total Sub-program	20,027	-	20,027	28,732	-	28,732	28,732
	TOTAL PROGRAM	21,901	-	21,901	30,311	-	30,311	30,606

ENVIRONMENTAL PROTECTION - *Continued*

ENVIRONMENTAL PROTECTION REVOLVING FUND

The Ministry is authorized to provide land, machinery, equipment, services, stock and material for the investigation, construction, operation, maintenance and rehabilitation of water management projects; certain goods and services to departments, agencies, boards and commissions of the Government of Alberta, and certain products and services to the public and private industry, through a revolving fund. Goods and services provided by the revolving fund include:

- (a) equipment for surveying and drilling investigations and for the maintenance and rehabilitation of hydraulic structures;
- (b) the acquisition, storage and selling of survey and drilling supplies, construction materials and maintenance supplies and materials;
- (c) maps, spatial data, aerial photographs and related products;
- (d) compilation and production of thematic map products on request of other departments, agencies, boards or commissions of the Government of Alberta;
- (e) livestock supplies such as salt, mineral and bluestone;
- (f) veterinary drugs and appliances, as required;
- (g) pesticides;
- (h) direct remote electronic access to freehold and Crown lands, and surveying and mapping data;
- (i) brochures, publications and promotional material related to provincial parks;
- (j) seed and reforestation services, seedlings and related products;
- (k) remote staff housing services; and
- (l) training services

Users will be charged for these goods and services at rates which will recover direct and overhead costs and provide for the depreciation of capital assets.

ENVIRONMENTAL PROTECTION - *Continued*

ENVIRONMENTAL PROTECTION REVOLVING FUND

STATUTORY OPERATING EXPENDITURE (thousands of dollars)

	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
REVENUE:				
Equipment, Material and Supply	2,556	2,360	2,360	2,282
Information Resource Management	2,560	2,037	2,768	2,715
Seed, Seedling and Reforestation	14,000	14,000	18,772	-
Environmental Training Facility	1,973	-	-	-
Other	1,438	1,079	200	187
Total Revenue	22,527	19,476	24,100	5,184
EXPENDITURE:				
Equipment, Material and Supply	2,556	2,414	2,414	2,229
Information Resource Management	2,560	2,093	2,848	2,257
Seed, Seedling and Reforestation	14,000	14,000	18,667	-
Environmental Training Facility	1,973	-	-	-
Other	1,438	840	198	179
Total Expenditure	22,527	19,347	24,127	4,665
NET PROFIT (LOSS) FOR THE YEAR	-	129	(27)	519

SURPLUS/(DEFICIT) POSITION

SURPLUS (DEFICIT) AT BEGINNING OF YEAR	(273)	(402)	(919)	(921)
NET PROFIT (LOSS) FOR THE YEAR	-	129	(27)	519
SURPLUS REPAID TO GENERAL REVENUE FUND	-	-	-	-
SURPLUS (DEFICIT) AT END OF YEAR	(273)	(273)	(946)	(402)

STATUTORY CAPITAL INVESTMENT (thousands of dollars)

Equipment, Material and Supply	552	348	348	394
Information Resource Management	-	64	149	49
Seed, Seedling and Reforestation	125	250	250	-
Other	210	-	-	-
STATUTORY CAPITAL INVESTMENT	887	662	747	443

Note:

The CAPITAL INVESTMENT vote represents the funds required for this ministry to purchase/construct assets owned and controlled by the province. The assets will be expensed over their useful life and therefore, an annual amortization charge is contained in the OPERATING EXPENDITURE vote. This is done to present the annual cost of delivering government programs more accurately.

If funds are provided to entities outside the provincial consolidated reporting entity for the purchase/construction of assets, such funds are included in the OPERATING EXPENDITURE vote rather than the CAPITAL INVESTMENT vote, as the assets are not owned or controlled by the province.

Owing to the inclusion of an annual capital assets amortization charge in the OPERATING EXPENDITURE vote, the CAPITAL INVESTMENT vote cannot be summed with the OPERATING EXPENDITURE vote to derive a total ministry expenditure estimate.

THE HONOURABLE RALPH KLEIN

Premier

307 Legislature Building, 427-2251

The Executive Council consists of the Premier and Ministers of the Crown who, by executive procedure and orders approved by the Lieutenant Governor, translate the wishes of the electors of the province into policy decisions and consequent programs, under authority provided by the Legislative Assembly and provincial statutes.

AMOUNTS TO BE VOTED
(thousands of dollars)

	1995-96 Estimates			Gross Comparable 1994-95 Forecast	Gross Comparable 1994-95 Estimates	Gross Comparable 1993-94 Actual
	Gross Estimates to be Voted	Dedicated Revenue	Net Estimates			
OPERATING EXPENDITURE	23,679	(1,475)	22,204	24,883	26,301	25,902
CAPITAL INVESTMENT	269	-	269	553	553	1,882

EXECUTIVE COUNCIL - *Continued***MINISTRY SUMMARY****OPERATING EXPENDITURE** (thousands of dollars)

Program	1995-96 Estimates			Gross	Gross	Gross
	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
1 Office of the Premier/General Administration	3,077	-	3,077	3,107	3,107	3,242
2 Northern Development	2,968	-	2,968	3,820	4,515	5,699
3 Personnel Administration	7,526	-	7,526	7,608	8,028	6,466
4 Public Affairs	9,524	(1,475)	8,049	9,777	10,067	10,044
5 Science and Research	584	-	584	571	584	451
TOTAL MINISTRY	23,679	(1,475)	22,204	24,883	26,301	25,902

CAPITAL INVESTMENT (thousands of dollars)

Program	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
3 Personnel Administration	269	553	553	1,882
TOTAL MINISTRY	269	553	553	1,882

MANPOWER AUTHORIZATION

1 Office of the Premier / General Administration	46.0	47.0
2 Northern Development	16.0	16.5
3 Personnel Administration	131.4	135.4
4 Public Affairs	163.0	176.0
5 Science and Research	8.0	8.0
Full-Time Equivalent Employment - Total	364.4	382.9

EXECUTIVE COUNCIL - *Continued*

PROGRAM: OFFICE OF THE PREMIER/GENERAL ADMINISTRATION

SERVICES PROVIDED:

OFFICE OF THE PREMIER/GENERAL ADMINISTRATION

Provides for the operating expenses of the Office of the Premier, Executive Council and its Members.

OFFICE OF THE LIEUTENANT GOVERNOR

Provides the Lieutenant Governor with secretarial and clerical services.

EXECUTIVE COUNCIL - *Continued***PROGRAM 1 - OFFICE OF THE PREMIER/GENERAL ADMINISTRATION****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
1.0.1	Office of the Premier/General Administration	2,905	-	2,905	2,935	-	2,935	2,935
1.0.2	Office of the Lieutenant Governor	172	-	172	172	-	172	172
TOTAL PROGRAM		3,077	-	3,077	3,107	-	3,107	3,107

EXECUTIVE COUNCIL - *Continued*

PROGRAM: NORTHERN DEVELOPMENT

OBJECTIVE OF PROGRAM:

To promote economic and social development in northern Alberta through practical advice to government and through the delivery of development services to northerners.

PROGRAM DELIVERY MECHANISM:

Through the staff and resources of the Northern Development Branch situated in Peace River and Edmonton, and via the public meetings, seminars, workshops and conferences held by the Northern Alberta Development Council.

SERVICES PROVIDED BY PROGRAM:

The Northern Development Branch provides administrative and technical support to the Northern Alberta Development Council. The branch analyses and responds to the public briefs submitted to the Council. Where appropriate, the branch works with departments and agencies to assist them in achieving the socio-economic development of northern Alberta. Financial assistance to support community and economic development initiatives is provided through the programs of the Canada/Alberta Partnership Agreement on Northern Development, and was provided through the concluded Canada/Alberta Northern Development Agreement.

EXECUTIVE COUNCIL - *Continued***PROGRAM 2 - NORTHERN DEVELOPMENT****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Estimates
2.0.1	Northern Development Branch	1,009	-	1,009	991	-	991	1,021
2.0.2	Canada/Alberta Northern Development Agreement	-	-	-	842	-	842	907
2.0.3	Canada/Alberta Partnership Agreement	1,959	-	1,959	1,987	-	1,987	2,587
TOTAL PROGRAM		2,968	-	2,968	3,820	-	3,820	4,515

EXECUTIVE COUNCIL - *Continued*

PROGRAM: PERSONNEL ADMINISTRATION

OBJECTIVE OF PROGRAM:

To provide for the Public Service of Alberta, human resource systems that maintain equitable standards and which recognize the obligation of the Crown to provide the highest level of service in the most cost efficient manner to the people of Alberta.

PROGRAM DELIVERY MECHANISM:

Services are provided through the main office in Edmonton and a branch office in Calgary.

SERVICES PROVIDED BY PROGRAM:

Provides for the administration of the Public Service Act; represents the government as employer in collective bargaining and other employer-employee processes; develops human resource management policy and plans for compensation, classification, benefits, recruitment, selection, training and staff development, occupational health and safety, and human resource planning, develops and maintains corporate management information services; assists in selection of senior executives.

EXECUTIVE COUNCIL - *Continued***PROGRAM 3 - PERSONNEL ADMINISTRATION****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
3.0.1	Public Service Commissioner's Office	401	-	401	382	-	382	403
3.0.2	Employee Relations	2,145	-	2,145	2,381	-	2,381	2,512
3.0.3	Staffing, Development and Health Division	2,653	-	2,653	2,705	-	2,705	2,855
3.0.4	Systems and Planning Support	2,195	-	2,195	2,015	-	2,015	2,126
3.0.5	Recruitment/Career Advertising	132	-	132	125	-	125	132
TOTAL PROGRAM		7,526	-	7,526	7,608	-	7,608	8,028

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
3.0.4	Systems and Planning Support	269	553	553
TOTAL PROGRAM		269	553	553

EXECUTIVE COUNCIL - *Continued*

PERSONNEL ADMINISTRATION REVOLVING FUND

Acquires services, supplies, equipment and labour services that are necessary to provide employee training and development services to any provincial agency, as defined in the Financial Administration Act, or to any department through a revolving fund.

Users are charged for these services at rates which will recover direct and overhead costs and provide for the depreciation of capital assets.

PERSONNEL ADMINISTRATION - *Continued*

PERSONNEL ADMINISTRATION REVOLVING FUND

STATUTORY OPERATING EXPENDITURE (thousands of dollars)

	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
REVENUE:				
Employee Training	354	350	682	570
Total Revenue	354	350	682	570
EXPENDITURE:				
Employee Training	343	331	667	526
Total Expenditure	343	331	667	526
INCOME (LOSS) FROM OPERATIONS	11	19	15	44
TRANSFER FROM THE GENERAL REVENUE FUND *	-	-	-	71
NET PROFIT (LOSS) FOR THE YEAR	11	19	15	115

SURPLUS/(DEFICIT) POSITION

SURPLUS (DEFICIT) AT BEGINNING OF YEAR	8	(11)	(11)	(126)
NET PROFIT (LOSS) FOR THE YEAR	11	19	15	115
SURPLUS (DEFICIT) AT END OF YEAR	19	8	4	(11)

* During the year, the Personnel Administration Office paid \$71,000 to the Revolving Fund to eliminate a portion of the prior year's deficit.

EXECUTIVE COUNCIL - *Continued*

PROGRAM: PUBLIC AFFAIRS

OBJECTIVE OF PROGRAM:

To provide communications support and related services to government.

PROGRAM DELIVERY MECHANISM:

Services to all departments are provided by internal resources and contracted suppliers.

SERVICES PROVIDED BY PROGRAM:

Supports government by providing professional communications planning, coordination and implementation of government communications programs and advertising campaigns.

Provides Albertans with toll-free access to government through the Regional Information Telephone Enquiries (RITE) System. Publishes the government telephone directory.

Publishes and sells Alberta's laws, the Alberta Gazette and other government publications through the Queen's Printer Bookstores in Edmonton and Calgary. Loans government audio-visual resources to schools, health units and other organizations.

Provides consultation and purchasing services for print, graphic design and audio-visual needs assuring value and quality for government and fair opportunity for suppliers.

Provides electronic and technical support for major press conferences, public hearings and other events. Distributes government news releases and announcements. Provides support for the distribution of information to the public.

EXECUTIVE COUNCIL - *Continued***PROGRAM 4 - PUBLIC AFFAIRS****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
4.0.1	Administrative Services	822	-	822	815	-	815	819
4.0.2	Communications Services	4,596	(75)	4,521	4,564	-	4,564	4,497
4.0.3	Communications Technologies	595	-	595	590	-	590	596
4.0.4	Publication Services	1,189	(1,400)	(211)	1,066	(1,350)	(284)	1,189
4.0.5	Print and Graphic Design Services	630	-	630	630	-	630	657
4.0.6	RITE System	1,692	-	1,692	2,112	-	2,112	2,309
TOTAL PROGRAM		9,524	(1,475)	8,049	9,777	(1,350)	8,427	10,067

EXECUTIVE COUNCIL - *Continued*

PROGRAM: SCIENCE AND RESEARCH

OBJECTIVE OF PROGRAM:

To support the Minister Responsible for Science and Research and the Science and Research Authority.

PROGRAM DELIVERY MECHANISM:

Through the staff and resources of the Science and Research Secretariat, and the Board of Management of the Science and Research Authority.

SERVICES PROVIDED BY PROGRAM:

Provides for the operating expenses of the Minister Responsible for Science and Research. The Science and Research Secretariat provides administrative support to the Science and Research Authority, and assists in identifying strategic priorities in science and research, and coordinating provincial funding for research and development programs, organizations and facilities.

EXECUTIVE COUNCIL - *Continued***PROGRAM 5 - SCIENCE AND RESEARCH****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
5.0.1	Minister's Office	250	-	250	277	-	277	290
5.0.2	Science and Research Secretariat	334	-	334	294	-	294	294
TOTAL PROGRAM		584	-	584	571	-	571	584

Note:

The CAPITAL INVESTMENT vote represents the funds required for this ministry to purchase/construct assets owned and controlled by the province. The assets will be expensed over their useful life and therefore, an annual amortization charge is contained in the OPERATING EXPENDITURE vote. This is done to present the annual cost of delivering government programs more accurately.

If funds are provided to entities outside the provincial consolidated reporting entity for the purchase/construction of assets, such funds are included in the OPERATING EXPENDITURE vote rather than the CAPITAL INVESTMENT vote, as the assets are not owned or controlled by the province.

Owing to the inclusion of an annual capital assets amortization charge in the OPERATING EXPENDITURE vote, the CAPITAL INVESTMENT vote cannot be summed with the OPERATING EXPENDITURE vote to derive a total ministry expenditure estimate.



FAMILY AND SOCIAL SERVICES

THE HONOURABLE MIKE CARDINAL

Minister

104 Legislature Building, 427-2606

The Ministry is responsible for the management and funding of programs and institutions designed to promote the physical, mental and social well-being of Albertans.

AMOUNTS TO BE VOTED
(thousands of dollars)

	1995-96 Estimates			Gross	Gross	Gross
	Gross Estimates to be Voted	Dedicated Revenue	Net Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
OPERATING EXPENDITURE	1,342,167	-	1,342,167	1,317,049	1,408,492	1,531,344
CAPITAL INVESTMENT	1,033	-	1,033	2,004	2,004	3,600

MINISTRY SUMMARY

OPERATING EXPENDITURE (thousands of dollars)

Program	1995-96 Estimates			Gross	Gross	Gross
	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
1 Departmental Support Services	37,021	-	37,021	34,107	37,803	37,363
2 Income Support to Individuals and Families	849,016	-	849,016	827,850	934,900	1,042,076
3 Social Support to Individuals and Families	440,358	-	440,358	439,572	420,187	437,081
4 Aboriginal Affairs	7,464	-	7,464	6,597	6,371	5,934
5 Metis Settlements Accord	6,449	-	6,449	6,771	7,151	7,025
6 Premier's Council in Support of Alberta Families	188	-	188	599	619	520
7 Children's Advocacy	1,671	-	1,671	1,553	1,461	1,345
TOTAL MINISTRY	1,342,167	-	1,342,167	1,317,049	1,408,492	1,531,344

CAPITAL INVESTMENT (thousands of dollars)

Program	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
1 Departmental Support Services	213	142	142	225
2 Income Support to Individuals and Families	100	40	40	1,487
3 Social Support to Individuals and Families	720	1,822	1,822	1,888
TOTAL MINISTRY	1,033	2,004	2,004	3,600

MANPOWER AUTHORIZATION *

Full-Time Equivalent Employment	5,027.8	5,128.3
---------------------------------	---------	---------

* Excludes the Metis Settlements Transition Commission.

FAMILY AND SOCIAL SERVICES - *Continued*

PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
1.0.1	Minister's Office	430	-	430	431	-	431	432
1.0.2	Standing Policy Committee on Community Services	72	-	72	72	-	72	72
1.0.3	Deputy Minister's Office	335	-	335	340	-	340	357
1.0.4	Assistant Deputy Minister - Children's Programs	639	-	639	720	-	720	1,830
1.0.5	Assistant Deputy Minister - Adults' Programs	2,425	-	2,425	2,057	-	2,057	3,131
1.0.6	Regional Operations	8,880	-	8,880	8,069	-	8,069	8,904
1.0.7	Personnel Services	4,587	-	4,587	3,936	-	3,936	4,057
1.0.8	Resource Management Services	19,053	-	19,053	18,429	-	18,429	19,020
1.0.9	Freedom of Information	600	-	600	53	-	53	-
TOTAL PROGRAM		37,021	-	37,021	34,107	-	34,107	37,803

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
1.0.8	Resource Management Services	213	142	142
TOTAL PROGRAM		213	142	142

FAMILY AND SOCIAL SERVICES - *Continued*

PROGRAM: INCOME SUPPORT TO INDIVIDUALS AND FAMILIES

OBJECTIVE OF PROGRAM:

To assist individuals and families in financial need by providing income support and employment programs.

PROGRAM DELIVERY MECHANISM:

Direct contact with Supports for Independence and the Assured Income for the Severely Handicapped program clients by staff operating from district offices. Widows' Pension is delivered by offices in Edmonton.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

SUPPORTS FOR INDEPENDENCE

Provides financial assistance to individuals and families who are in need, after taking into account all other resources including assets and income, and provides assistance or referrals in the areas of employment, training and support services for clients requiring such services.

INCOME BENEFITS

Direct payments to or on behalf of individuals and families to supplement existing income levels without regard to assets. Programs are Widows' Pension and Assured Income for the Severely Handicapped. The Alberta Seniors Benefit replaced the Alberta Assured Income Plan for seniors effective July 1, 1994.

FAMILY AND SOCIAL SERVICES - *Continued*

PROGRAM 2 - INCOME SUPPORT TO INDIVIDUALS AND FAMILIES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
2.1	Program Support							
2.1.1	Program Support	13,450	-	13,450	12,080	-	12,080	12,134
	Total Sub-program	13,450	-	13,450	12,080	-	12,080	12,134
2.2	Supports for Independence							
2.2.1	Program Delivery	39,199	-	39,199	42,363	-	42,363	41,331
2.2.2	Maintenance and Recovery	3,228	-	3,228	3,372	-	3,372	3,194
2.2.3	Supplement to Earnings	103,558	-	103,558	90,458	-	90,458	97,322
2.2.4	Employment and Training Support	159,173	-	159,173	183,485	-	183,485	260,585
2.2.5	Transitional Support	131,362	-	131,362	117,320	-	117,320	146,131
2.2.6	Assured Support	93,244	-	93,244	88,761	-	88,761	94,053
2.2.7	Employment Initiatives	45,108	-	45,108	35,827	-	35,827	40,432
2.2.8	Personal Support Services	75,207	-	75,207	63,496	-	63,496	57,340
	Total Sub-program	650,079	-	650,079	625,082	-	625,082	740,388
2.3	Income Benefits							
2.3.1	Program Delivery	2,885	-	2,885	2,857	-	2,857	2,876
2.3.2	Widows' Pension	11,800	-	11,800	11,840	-	11,840	2,500
2.3.3	Alberta Assured Income Plan for Seniors	-	-	-	13,200	-	13,200	12,000
2.3.4	Assured Income for the Severely Handicapped	170,802	-	170,802	162,791	-	162,791	165,002
	Total Sub-program	185,487	-	185,487	190,688	-	190,688	182,378
	TOTAL PROGRAM	849,016	-	849,016	827,850	-	827,850	934,900

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
2.1.1	Program Support	100	40	40
	TOTAL PROGRAM	100	40	40

FAMILY AND SOCIAL SERVICES - *Continued*

PROGRAM: SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES

OBJECTIVE OF PROGRAM:

To provide social support to individuals and families in need.

PROGRAM DELIVERY MECHANISM:

Support services provided through regional and district offices, community-based services, the operation of government facilities, and the funding of privately operated facilities.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

CHILD WELFARE SERVICES

Provides programs and services to families whose children are in need of protection services. Administers the foster care program. Provides funding for government or privately operated residential treatment facilities. Administers adoption services.

COMMUNITY PLANNING FOR CHILDREN'S SERVICES

Provides administrative support for the implementation of community-based services for children, which will be governed by local authorities.

FAMILY SUPPORT SERVICES

Information and consulting services are provided to individuals, families, community workers, groups and organizations concerned with family violence. Develops standards for and licences day care and social care facilities. Provides direct payments to day care operators on behalf of individuals or families. Assistance is provided to separated families in need of mediation counselling. Emergency services are provided to families in crisis. Provides funding for shelters for homeless adults.

SERVICES TO PERSONS WITH DISABILITIES

Provides supports and services to assist persons with disabilities to live, work and participate in the community. Services are provided through community agency and government programs, to promote employment and job skill development, and to prevent social isolation. Residential services are provided through government operated institutions such as Michener Centre; community group homes and approved homes; outreach and relief services, and supported living arrangements. Families with handicapped children are provided support services to maintain the child in the family home. Guardianship services are provided for adults who are unable to manage their own affairs or to make reasonable judgments about personal matters.

FAMILY AND SOCIAL SERVICES - *Continued*

PROGRAM 3 - SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
3.1	Program Support							
3.1.1	Program Support	3,726	-	3,726	2,933	-	2,933	2,267
	Total Sub-program	3,726	-	3,726	2,933	-	2,933	2,267
3.2	Child Welfare Services							
3.2.1	Program Delivery	37,929	-	37,929	36,281	-	36,281	34,675
3.2.2	Intake and Investigations	7,858	-	7,858	8,216	-	8,216	8,057
3.2.3	In-Home Family Support	19,868	-	19,868	18,876	-	18,876	17,470
3.2.4	Adoptions	3,943	-	3,943	3,916	-	3,916	3,857
3.2.5	Foster Care	47,294	-	47,294	46,131	-	46,131	43,960
3.2.6	Community-based Family Support Services	17,288	-	17,288	6,817	-	6,817	6,475
3.2.7	Residential Care	44,623	-	44,623	43,990	-	43,990	44,778
	Total Sub-program	178,803	-	178,803	164,227	-	164,227	159,272
3.3	Community Planning for Children's Services							
3.3.1	Office of the Commissioner	2,066	-	2,066	397	-	397	400
	Total Sub-program	2,066	-	2,066	397	-	397	400
3.4	Family Support Services							
3.4.1	Program Delivery	-	-	-	288	-	288	444
3.4.2	Day Care Programs	63,656	-	63,656	74,455	-	74,455	65,749
3.4.3	Shelters for Homeless Adults	5,025	-	5,025	5,495	-	5,495	4,516
3.4.4	Mediation and Court Services	986	-	986	1,073	-	1,073	946
3.4.5	Prevention of Family Violence	7,827	-	7,827	10,437	-	10,437	8,361
	Total Sub-program	77,494	-	77,494	91,748	-	91,748	80,016
3.5	Services to Persons with Disabilities							
3.5.1	Program Delivery	7,415	-	7,415	7,440	-	7,440	8,340
3.5.2	Handicapped Children's Services	21,038	-	21,038	19,497	-	19,497	20,987
3.5.3	Office of the Public Guardian	2,293	-	2,293	2,386	-	2,386	2,293
3.5.4	Community-based Individual Services	73,697	-	73,697	74,671	-	74,671	71,140
3.5.5	Institutional Services	22,814	-	22,814	23,500	-	23,500	24,290
3.5.6	Michener Centre	51,012	-	51,012	52,773	-	52,773	51,182
	Total Sub-program	178,269	-	178,269	180,267	-	180,267	178,232
	TOTAL PROGRAM	440,358	-	440,358	439,572	-	439,572	420,187

Continued . . .

PROGRAM 3 - SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES**CAPITAL INVESTMENT** (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
3.2.1	Program Delivery	700	1,822	1,822
3.5.6	Michener Centre	20	-	-
TOTAL PROGRAM		720	1,822	1,822

FAMILY AND SOCIAL SERVICES - *Continued*

PROGRAM: ABORIGINAL AFFAIRS

OBJECTIVE OF PROGRAM:

To liaise with and support aboriginal organizations and to address outstanding Indian land claims.

PROGRAM DELIVERY MECHANISM:

Grants, contracted services and advice are provided to aboriginal organizations through offices in Edmonton.

SERVICES PROVIDED BY PROGRAM:

Coordinates policy development and program delivery between governments and aboriginal organizations. Provides funding for aboriginal programs and projects. Reviews, negotiates and funds the province's share of Indian land claim settlements.

FAMILY AND SOCIAL SERVICES - *Continued***PROGRAM 4 - ABORIGINAL AFFAIRS****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
4.0.1	Federal/Provincial/Aboriginal Affairs	4,111	-	4,111	4,247	-	4,247	4,018
4.0.2	Indian Land Claims	753	-	753	750	-	750	753
4.0.3	Indian Land Claim Settlements	2,600	-	2,600	1,600	-	1,600	1,600
TOTAL PROGRAM		7,464	-	7,464	6,597	-	6,597	6,371

FAMILY AND SOCIAL SERVICES - *Continued*

PROGRAM: METIS SETTLEMENTS ACCORD

OBJECTIVE OF PROGRAM:

To implement the Alberta-Metis Settlements Accord signed on July 1, 1989.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the Transition Commission which is responsible to the Metis Settlements Transition Authority for the achievement of the goals set out in the Accord. An Appeal Tribunal hears appeals on matters specified in the Metis Settlements Act.

SERVICES PROVIDED BY PROGRAM:

The Metis Settlements Transition Commission provides grants, advice and administrative assistance to the eight Metis Settlements and the General Council on the development and implementation of local government structures. The Metis Settlements Appeal Tribunal conducts hearings and adjudicates disputes between members, settlements, the General Council, or third party interests.

FAMILY AND SOCIAL SERVICES - *Continued***PROGRAM 5 - METIS SETTLEMENTS ACCORD****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
5.0.1	Metis Settlements Transition Commission	5,310	-	5,310	6,012	-	6,012	6,012
5.0.2	Metis Settlements Appeal Tribunal	1,139	-	1,139	759	-	759	1,139
TOTAL PROGRAM		6,449	-	6,449	6,771	-	6,771	7,151

FAMILY AND SOCIAL SERVICES - *Continued*

PROGRAM: PREMIER'S COUNCIL IN SUPPORT OF ALBERTA FAMILIES

OBJECTIVE OF PROGRAM:

To provide advice to the government to assist in strengthening families in Alberta.

PROGRAM DELIVERY MECHANISM:

Through members of the council; public meetings and liaison with government departments.

SERVICES PROVIDED BY PROGRAM:

Provides advice and recommendations regarding family issues and programs. As well, the council may undertake research, promotion, community activities, and fact-finding missions on matters relating to Alberta families. The council will no longer be funded by the province effective July 1, 1995.

FAMILY AND SOCIAL SERVICES - *Continued*

PROGRAM 6 - PREMIER'S COUNCIL IN SUPPORT OF ALBERTA FAMILIES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	1994-95 Estimates
6.0.1	Premier's Council in Support of Alberta Families	188	-	188	599	-	599	619
TOTAL PROGRAM		188	-	188	599	-	599	619

FAMILY AND SOCIAL SERVICES - *Continued*

PROGRAM: CHILDREN'S ADVOCACY

OBJECTIVE OF PROGRAM:

To provide individual and systematic advocacy to ensure the rights, interests and viewpoints of children are heard and protected.

PROGRAM DELIVERY MECHANISM:

Services are provided through regional offices at the request of children or other interested parties.

SERVICES PROVIDED BY PROGRAM:

Advocates on behalf of children receiving services pursuant to the Child Welfare Act to ensure their rights, interests and viewpoints are ascertained and duly considered when decisions are made. Provides information and advice with respect to the responsiveness of services to children.

FAMILY AND SOCIAL SERVICES - *Continued*

PROGRAM 7 - CHILDREN'S ADVOCACY

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
7.0.1	Office of the Children's Advocate	1,671	-	1,671	1,553	-	1,553	1,461
TOTAL PROGRAM		1,671	-	1,671	1,553	-	1,553	1,461

FAMILY AND SOCIAL SERVICES - *Continued*

Appropriation not voted by the Legislative Assembly pursuant to section 3 of the
Metis Settlements Accord Implementation Act

STATUTORY OPERATING EXPENDITURE (thousands of dollars)

	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
METIS SETTLEMENTS ACCORD:				
Operations and Maintenance Assistance	25,000	25,000	25,000	25,000
Future Development Assistance	5,000	5,000	5,000	5,000
Total	30,000	30,000	30,000	30,000

Note:

The CAPITAL INVESTMENT vote represents the funds required for this ministry to purchase/construct assets owned and controlled by the province. The assets will be expensed over their useful life and therefore, an annual amortization charge is contained in the OPERATING EXPENDITURE vote. This is done to present the annual cost of delivering government programs more accurately.

If funds are provided to entities outside the provincial consolidated reporting entity for the purchase/construction of assets, such funds are included in the OPERATING EXPENDITURE vote rather than the CAPITAL INVESTMENT vote, as the assets are not owned or controlled by the province.

Owing to the inclusion of an annual capital assets amortization charge in the OPERATING EXPENDITURE vote, the CAPITAL INVESTMENT vote cannot be summed with the OPERATING EXPENDITURE vote to derive a total ministry expenditure estimate.



FEDERAL AND
INTERGOVERNMENTAL AFFAIRS

THE HONOURABLE KEN ROSTAD, Q.C.
Minister
404 Legislature Building, 427-2585

The Ministry is responsible for coordination of activities of the Government of Alberta and its agencies in relation to the Government of Canada, the governments of the provinces and territories of Canada and the governments of foreign countries.

AMOUNT TO BE VOTED
(thousands of dollars)

	1995-96 Estimates			Gross	Gross	Gross
	Gross Estimates to be Voted	Dedicated Revenue	Net Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
OPERATING EXPENDITURE	6,081	- -	6,081	6,087	6,187	6,088

FEDERAL AND INTERGOVERNMENTAL AFFAIRS - *Continued***MINISTRY SUMMARY****OPERATING EXPENDITURE** (thousands of dollars)

Program	1995-96 Estimates			Gross	Gross	Gross
	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
1 Intergovernmental Coordination and Research	6,081	-	6,081	6,087	6,187	6,088
TOTAL MINISTRY	6,081	-	6,081	6,087	6,187	6,088

MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	77.0	74.0
---------------------------------	------	------

FEDERAL AND INTERGOVERNMENTAL AFFAIRS - *Continued*

PROGRAM: INTERGOVERNMENTAL COORDINATION AND RESEARCH

OBJECTIVE OF PROGRAM:

To provide leadership and coordination in advancing the interests of Albertans in the province's relations with governments in Canada and the international community.

PROGRAM DELIVERY MECHANISM:

Services are provided by the Edmonton and Ottawa offices.

SERVICES PROVIDED BY PROGRAM:

Provides leadership and coordination for intergovernmental issues, including working towards an effective federal system, a fair deal for Alberta, an open domestic and world trading system, and an active targeted international role for Alberta and an effective response to the situation in Quebec.

Plans and conducts on behalf of the Government of Alberta, programs for official visitors to Alberta and senior level incoming trade missions, and the coordination of special ceremonies.

Provides funds for high-level intergovernmental conferences, and brokers translation and interpretation contracts for Alberta government departments.

FEDERAL AND INTERGOVERNMENTAL AFFAIRS - *Continued*

PROGRAM 1 - INTERGOVERNMENTAL COORDINATION AND RESEARCH

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Estimates
1.0.1	Minister's Office	370	-	370	200	-	200	-
1.0.2	Administrative Support	921	-	921	1,080	-	1,080	1,280
1.0.3	Intergovernmental Affairs	3,919	-	3,919	3,928	-	3,928	4,028
1.0.4	Protocol	433	-	433	441	-	441	441
1.0.5	Conferences and Missions	438	-	438	438	-	438	438
TOTAL PROGRAM		6,081	-	6,081	6,087	-	6,087	6,187

Note:

The CAPITAL INVESTMENT vote represents the funds required for this ministry to purchase/construct assets owned and controlled by the province. The assets will be expensed over their useful life and therefore, an annual amortization charge is contained in the OPERATING EXPENDITURE vote. This is done to present the annual cost of delivering government programs more accurately.

If funds are provided to entities outside the provincial consolidated reporting entity for the purchase/construction of assets, such funds are included in the OPERATING EXPENDITURE vote rather than the CAPITAL INVESTMENT vote, as the assets are not owned or controlled by the province.

Owing to the inclusion of an annual capital assets amortization charge in the OPERATING EXPENDITURE vote, the CAPITAL INVESTMENT vote cannot be summed with the OPERATING EXPENDITURE vote to derive a total ministry expenditure estimate.



HEALTH

JOCELYN BURGNER, M.L.A.

Chair
Seniors Advisory Council for Alberta
205 Legislature Building, 427-1837

THE HONOURABLE SHIRLEY McCLELLAN

Minister
127 Legislature Building, 427-3665

DENIS HERARD, M.L.A.

Chairman
Health Facilities Review Committee
513 Legislature Building, 422-5378

BONNIE LAING, M.L.A.

Chairman
Alberta Alcohol and Drug Abuse Commission
203 Legislature Building, 427-1811

The Ministry is responsible for promoting the physical and mental health of Albertans by establishing, funding, and coordinating health programs.

AMOUNTS TO BE VOTED
(thousands of dollars)

	1995-96 Estimates			Gross Comparable 1994-95 Forecast	Gross Comparable 1994-95 Estimates	Gross Comparable 1993-94 Actual
	Gross Estimates to be Voted	Dedicated Revenue	Net Estimates			
OPERATING EXPENDITURE	3,552,941	(622,400)	2,930,541	3,829,282	3,773,682	4,029,917
CAPITAL INVESTMENT	435	-	435	482	482	1,613

HEALTH - Continued

MINISTRY SUMMARY

OPERATING EXPENDITURE (thousands of dollars)

Program	1995-96 Estimates			Gross	Gross	Gross
	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
1 Departmental Support Services	31,274	-	31,274	29,591	29,591	29,374
2 Practitioner Services	1,002,299	(20,759)	981,540	1,135,415	1,118,014	1,195,826
3 Community and Institutional Health Services	2,488,257	-	2,488,257	2,632,859	2,595,160	2,772,145
4 Addictions Services - Treatment, Prevention and Education	26,544	-	26,544	26,865	26,865	28,406
5 Health Care Insurance Premium Revenue	4,567	(601,641)	(597,074)	4,552	4,052	4,166
TOTAL MINISTRY	3,552,941	(622,400)	2,930,541	3,829,282	3,773,682	4,029,917

CAPITAL INVESTMENT (thousands of dollars)

Program	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
1 Departmental Support Services	435	457	457	390
2 Practitioner Services	-	25	25	1,199
3 Community and Institutional Health Services	-	-	-	24
TOTAL MINISTRY	435	482	482	1,613

MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	1,539.0	1,595.0
---------------------------------	---------	---------

* Excludes the Alberta Alcohol and Drug Abuse Commission.

HEALTH - *Continued***PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
1.0.1	Minister's Office	339	-	339	339	-	339	339
1.0.2	Deputy Minister's Office	309	-	309	340	-	340	340
1.0.3	Resource Management Services	15,391	-	15,391	15,011	-	15,011	15,011
1.0.4	Information Technology	7,549	-	7,549	7,312	-	7,312	7,312
1.0.5	Communications	1,056	-	1,056	1,039	-	1,039	1,039
1.0.6	Mental Health Patient Advocate's Office	299	-	299	299	-	299	299
1.0.7	Health Services Review Committee	474	-	474	364	-	364	364
1.0.8	Seniors Advisory Council	228	-	228	228	-	228	228
1.0.9	Provincial Health Council	500	-	500	-	-	-	-
1.0.10	Health Services Research	5,129	-	5,129	4,659	-	4,659	4,659
TOTAL PROGRAM		31,274	-	31,274	29,591	-	29,591	29,591

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
1.0.3	Resource Management Services	135	-	-
1.0.4	Information Technology	300	457	457
TOTAL PROGRAM		435	457	457

HEALTH - *Continued*

PROGRAM: PRACTITIONER SERVICES

OBJECTIVE OF PROGRAM:

To provide insured health care services delivered by professional health care practitioners.

PROGRAM DELIVERY MECHANISM

Payments for the cost of services are made direct to practitioners on a fee-for-service basis, to employing agencies where practitioners are paid by salary or sessional fee, and to Alberta residents by reimbursement. Payments to support professional training are made to individual practitioners or their employing agency.

Blue Cross benefits are delivered by Alberta Blue Cross. Blue Cross Non-group Benefits premium revenue partially offsets the cost of program benefits. Premiums are not charged to senior citizens and Widows' Pension recipients or their dependants, and premiums are reduced for registrants with low incomes.

SERVICES PROVIDED BY SUB-PROGRAMS

MANAGEMENT AND OPERATIONS

Administers the Health Care Insurance Plan other than the Blue Cross Non-group Benefits program, and monitors service quality and utilization.

INSURED SERVICES

Provides payment for basic insured medical services provided by physicians and dental surgeons, and insured allied health services provided by optometrists, chiropractors, podiatrists and physical therapists as prescribed in the regulations, including those services provided to Alberta residents outside of Alberta.

Provides payment for a portion of the costs of dental and optical goods and services provided under the Extended Health Benefits program to senior citizens, Widows' Pension recipients and their dependants.

Provides payments for a portion of the costs of prescription drugs, ambulance services, and other benefits not covered as basic insured health services on behalf of registrants, primarily senior citizens, who do not qualify for Alberta Blue Cross group plans. Provides payment to Alberta Blue Cross for the costs of administering program benefits.

TRAINING SUPPORT

Provides financial support to employing agencies for payments to medical interns and residents, and for other costs associated with their training. Provides funding for training which supports the recruitment and retention of appropriate physician services in remote rural areas. Provides funding to assist with health care practitioner retraining and adjustment costs arising from the restructuring of the health care delivery system.

HEALTH - Continued

PROGRAM 2 - PRACTITIONER SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Estimates
2.1	Management and Operations							
2.1.1	General Administration	493	-	493	509	-	509	509
2.1.2	Claims	4,540	-	4,540	4,915	-	4,915	4,915
2.1.3	Registration	4,681	-	4,681	5,095	-	5,095	5,095
2.1.4	Practitioner Support Services	3,231	-	3,231	3,152	-	3,152	3,152
2.1.5	Computer Systems Support	8,003	-	8,003	9,276	-	9,276	7,476
	Total Sub-program	20,948	-	20,948	22,947	-	22,947	21,147
2.2	Insured Services							
2.2.1	Medical Services	739,695	-	739,695	812,949	-	812,949	809,845
2.2.2	Allied Health Services	48,003	-	48,003	56,418	-	56,418	56,418
2.2.3	Extended Health Benefits	17,000	-	17,000	45,350	-	45,350	29,751
2.2.4	Blue Cross Non-Group Benefits	131,557	(20,759)	110,798	152,655	(21,155)	131,500	155,757
	Total Sub-program	936,255	(20,759)	915,496	1,067,372	(21,155)	1,046,217	1,051,771
2.3	Training Support							
2.3.1	Medical Education Allowances	35,417	-	35,417	35,417	-	35,417	35,417
2.3.2	Rural Physician Action Plan	1,679	-	1,679	1,679	-	1,679	1,679
2.3.3	Workforce Adjustment Programs	8,000	-	8,000	8,000	-	8,000	8,000
	Total Sub-program	45,096	-	45,096	45,096	-	45,096	45,096
	TOTAL PROGRAM	1,002,299	(20,759)	981,540	1,135,415	(21,155)	1,114,260	1,118,014

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
2.1.5	Computer Systems Support	-	25	25
	TOTAL PROGRAM	-	25	25

HEALTH - *Continued*

PROGRAM: COMMUNITY AND INSTITUTIONAL HEALTH SERVICES

OBJECTIVE OF PROGRAM:

To ensure that Albertans have access to needed community-based and institutional health services.

PROGRAM DELIVERY MECHANISM

Grants and advisory services are provided to the 17 Regional Health Authorities, the Provincial Mental Health Board and the Alberta Cancer Board. Services are provided directly through community agencies, regional communicable disease control offices, provincial laboratories of public health, and central office support staff and consultants.

SERVICES PROVIDED BY SUB-PROGRAMS

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

PROVINCIAL PROGRAMS

Provides equipment and supplies in support of community living for the disabled, the chronically ill and the terminally ill. Provides laboratory testing services related to public health issues. Provides for the prevention and community treatment of tuberculosis and sexually transmitted diseases, and vaccines for the prevention of other communicable diseases. Provides preventive and remedial dental health services. Provides payment for hospital services provided to Albertans outside Alberta. Provides air and ground ambulance services. Provides payments to owners of health facilities subject to equity agreements with the province. Provides funding support for the acquisition of tissue, blood and blood products for approved medical treatment.

REGIONAL AND PROVINCIAL HEALTH AUTHORITIES

In community-based and institutional settings, Regional Health Authorities provide an integrated system of locally-governed acute care, long-term care, public health and health support services aimed at health promotion, prevention and treatment. The Provincial Mental Health Board provides prevention, diagnosis, treatment and rehabilitation services through community agencies and homes, mental health clinics and four institutions. The Alberta Cancer Board provides diagnostic and treatment services through centres in Edmonton and Calgary, and provides breast cancer screening services through community clinics. Dedicated funding is allocated directly by the department to some specialized programs delivered by the regional and provincial health authorities.

PROGRAM 3 - COMMUNITY AND INSTITUTIONAL HEALTH SERVICES

OPERATING EXPENDITURE (thousands of dollars)

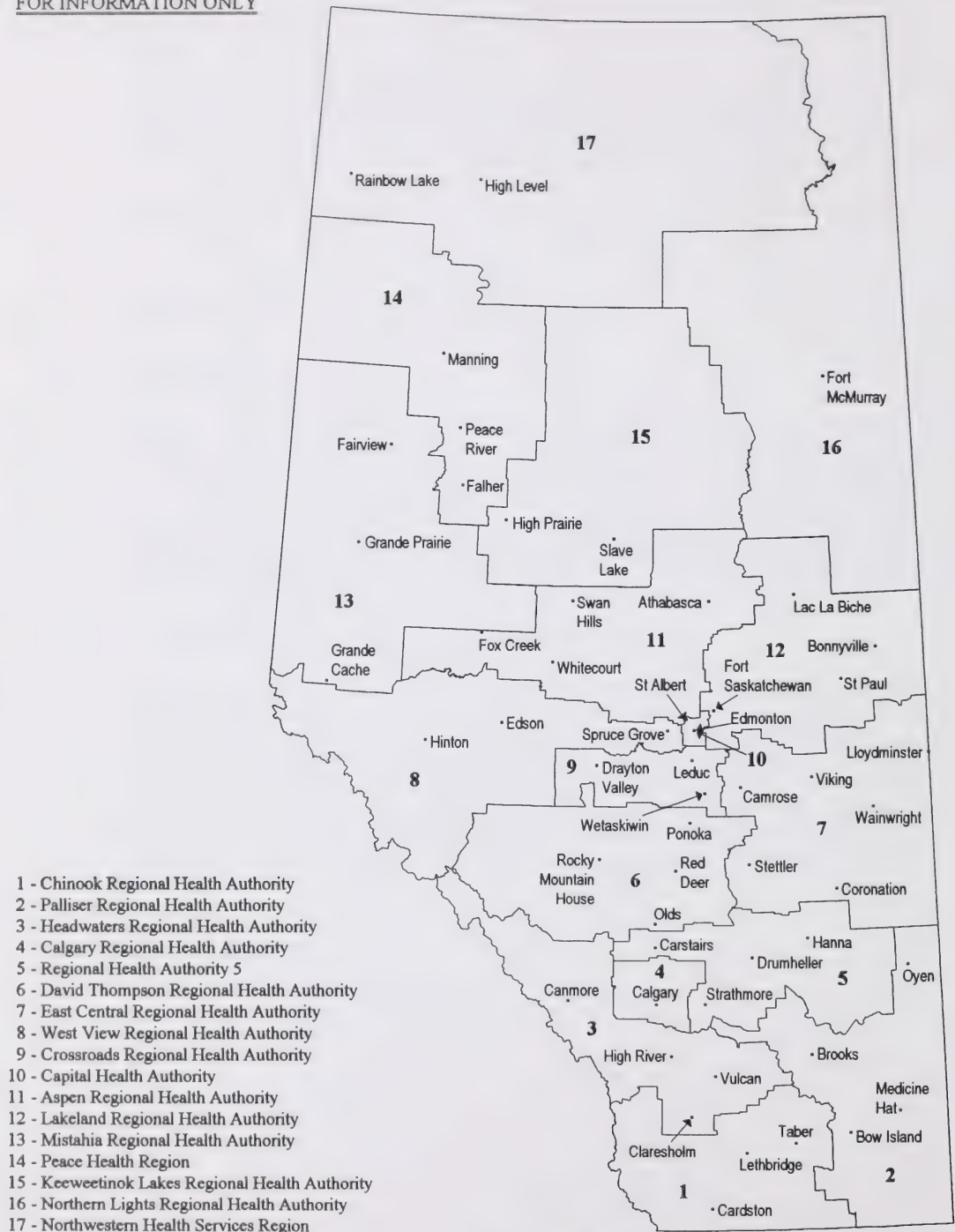
Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Estimates
3.1	Program Support							
3.1.1	General Administration	3,917	-	3,917	3,966	-	3,966	3,966
3.1.2	Program Management	23,058	-	23,058	22,954	-	22,954	22,954
3.1.3	Advisory and Appeal Services	1,172	-	1,172	1,172	-	1,172	1,172
	Total Sub-program	28,147	-	28,147	28,092	-	28,092	28,092
3.2	Provincial Programs							
3.2.1	Alberta Aids to Daily Living (AADL) Benefits	47,187	-	47,187	49,062	-	49,062	49,062
3.2.2	Public Health Laboratory Services	11,168	-	11,168	11,168	-	11,168	11,168
3.2.3	Purchase of Vaccines and Sera	6,824	-	6,824	5,423	-	5,423	5,423
3.2.4	Prevention of Sexually Transmitted Diseases	2,752	-	2,752	2,737	-	2,737	2,737
3.2.5	Prevention of Tuberculosis	1,672	-	1,672	1,667	-	1,667	1,667
3.2.6	Dental Treatment Services	1,281	-	1,281	1,281	-	1,281	1,281
3.2.7	Out-of-Province Hospital Services	17,819	-	17,819	19,851	-	19,851	19,851
3.2.8	Ambulance Services	9,255	-	9,255	9,255	-	9,255	9,255
3.2.9	Equity Interest	4,963	-	4,963	4,963	-	4,963	4,963
3.2.10	Human Tissue and Blood Services	30,605	-	30,605	26,185	-	26,185	26,185
	Total Sub-program	133,526	-	133,526	131,592	-	131,592	131,592

Continued . . .

HEALTH - *Continued*

REGIONAL HEALTH AUTHORITY BOUNDARIES

FOR INFORMATION ONLY



PROGRAM 3 - COMMUNITY AND INSTITUTIONAL HEALTH SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
3.3	Regional and Provincial Health Authorities							
3.3.1	Chinook Regional Health Authority	121,736	-	121,736	130,508	-	130,508	130,012
3.3.2	Palliser Regional Health Authority	64,552	-	64,552	68,651	-	68,651	68,308
3.3.3	Headwaters Regional Health Authority	33,784	-	33,784	36,941	-	36,941	36,550
3.3.4	Calgary Regional Health Authority	623,717	-	623,717	664,922	-	664,922	648,922
3.3.5	Regional Health Authority 5	29,878	-	29,878	32,485	-	32,485	32,167
3.3.6	David Thompson Regional Health Authority	117,126	-	117,126	126,137	-	126,137	125,570
3.3.7	East Central Regional Health Authority	86,784	-	86,784	93,908	-	93,908	93,334
3.3.8	West View Regional Health Authority	24,586	-	24,586	26,562	-	26,562	26,077
3.3.9	Crossroads Regional Health Authority	41,619	-	41,619	45,736	-	45,736	45,267
3.3.10	Capital Health Authority	674,393	-	674,393	737,258	-	737,258	721,258
3.3.11	Aspen Regional Health Authority	40,757	-	40,757	42,452	-	42,452	41,907
3.3.12	Lakeland Regional Health Authority	86,419	-	86,419	92,951	-	92,951	91,852
3.3.13	Mistahia Regional Health Authority	61,175	-	61,175	66,542	-	66,542	66,236
3.3.14	Peace Health Region	18,284	-	18,284	19,935	-	19,935	19,827
3.3.15	Keeweenaw Regional Health Authority	13,854	-	13,854	14,905	-	14,905	14,777
3.3.16	Northern Lights Regional Health Authority	20,932	-	20,932	22,677	-	22,677	22,569
3.3.17	Northwestern Health Services Region	8,663	-	8,663	9,029	-	9,029	8,967
3.3.18	Provincial Mental Health Board	133,486	-	133,486	132,962	-	132,962	131,962
3.3.19	Alberta Cancer Board	60,769	-	60,769	60,768	-	60,768	59,768
3.3.20	Dedicated Program Funding	64,070	-	64,070	47,846	-	47,846	50,146
	Total Sub-program	2,326,584	-	2,326,584	2,473,175	-	2,473,175	2,435,476
	TOTAL PROGRAM	2,488,257	-	2,488,257	2,632,859	-	2,632,859	2,595,160

HEALTH - *Continued*

PROGRAM: ADDICTIONS SERVICES - TREATMENT, PREVENTION AND EDUCATION

OBJECTIVE OF PROGRAM:

To assist Albertans to achieve a life free from the abuse of alcohol, other drugs and gambling.

PROGRAM DELIVERY MECHANISM

A grant is provided to support the operation of the Alberta Alcohol and Drug Abuse Commission. The Commission operates 23 area offices, seven specialized units and five institutions throughout the province and provides funding support for treatment and prevention services delivered by 26 community based agencies.

SERVICES PROVIDED BY PROGRAM

Provides information, research, program materials, and prevention and training support to addictions programs across the province. Provides medically supervised residential treatment and detoxification services. Provides community-based prevention, education and treatment services for adolescents, adults and families in rural communities and major urban centres. In cooperation with Alberta Lotteries, leads the provincial strategy for research, prevention and treatment of problem gambling.

HEALTH - *Continued***PROGRAM 4 - ADDICTIONS SERVICES - TREATMENT, PREVENTION AND EDUCATION****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
4.0.1	Administration	1,043	-	1,043	1,309	-	1,309	1,207
4.0.2	Information Services	1,724	-	1,724	1,664	-	1,664	1,789
4.0.3	Community Services	10,958	-	10,958	10,786	-	10,786	10,568
4.0.4	Detoxification	4,839	-	4,839	4,771	-	4,771	4,730
4.0.5	Residential Treatment Services	7,980	-	7,980	8,335	-	8,335	8,571
TOTAL PROGRAM		26,544	-	26,544	26,865	-	26,865	26,865

HEALTH - *Continued*

PROGRAM: HEALTH CARE INSURANCE PREMIUM REVENUE

OBJECTIVE OF PROGRAM:

To collect premium revenue to offset partially the cost of services provided by the Ministry of Health and, beginning in 1997-98, to offset 20% of that cost.

PROGRAM DELIVERY MECHANISM

Residents are required to register with the Health Care Insurance Plan. Premiums may be billed to residents directly or through their employers. Premiums are eliminated or reduced for low income Albertans. The Alberta Seniors Benefit may pay all or a portion of premiums on behalf of program recipients.

SERVICES PROVIDED BY PROGRAM

Provides for the collection of health care insurance premium revenue.

HEALTH - *Continued***PROGRAM 5 - HEALTH CARE INSURANCE PREMIUM REVENUE****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
5.0.1	Revenue Administration	4,567	-	4,567	4,552	-	4,552	4,052
5.0.2	Premium Revenue	-	(601,641)	(601,641)	-	(544,087)	(544,087)	n.a.
TOTAL PROGRAM		4,567	(601,641)	(597,074)	4,552	(544,087)	(539,535)	4,052

Note:

The CAPITAL INVESTMENT vote represents the funds required for this ministry to purchase/construct assets owned and controlled by the province. The assets will be expensed over their useful life and therefore, an annual amortization charge is contained in the OPERATING EXPENDITURE vote. This is done to present the annual cost of delivering government programs more accurately.

If funds are provided to entities outside the provincial consolidated reporting entity for the purchase/construction of assets, such funds are included in the OPERATING EXPENDITURE vote rather than the CAPITAL INVESTMENT vote, as the assets are not owned or controlled by the province.

Owing to the inclusion of an annual capital assets amortization charge in the OPERATING EXPENDITURE vote, the CAPITAL INVESTMENT vote cannot be summed with the OPERATING EXPENDITURE vote to derive a total ministry expenditure estimate.

THE HONOURABLE BRIAN EVANS, Q.C.

Minister and Attorney General
320 Legislature Building, 427-2339

The mission of the Ministry is to ensure equality and fairness in the administration of justice in Alberta. The key responsibilities include enforcement of laws within the province and the provision of legal services to the government and the various government departments. Other responsibilities are to provide for public safety and service through the delivery of policing and correctional programs.

AMOUNTS TO BE VOTED
(thousands of dollars)

	1995-96 Estimates			Gross Comparable 1994-95 Forecast	Gross Comparable 1994-95 Estimates	Gross Comparable 1993-94 Actual
	Gross Estimates to be Voted	Dedicated Revenue	Net Estimates			
OPERATING EXPENDITURE	343,545	-	343,545	348,764	350,766	393,174
CAPITAL INVESTMENT	2,117	-	2,117	595	595	734

MINISTRY SUMMARY

OPERATING EXPENDITURE (thousands of dollars)

Program	1995-96 Estimates			Gross	Gross	Gross
	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
1 Departmental Support Services	11,735	-	11,735	11,803	11,991	12,004
2 Court Services	61,102	-	61,102	61,995	61,395	63,674
3 Legal Services	34,707	-	34,707	35,238	35,411	36,005
4 Support for Legal Aid	22,961	-	22,961	25,461	25,461	25,961
5 Public Trustee	6,010	-	6,010	6,188	6,257	6,626
6 Fatality Inquiries	3,598	-	3,598	3,616	3,759	3,887
7 Crimes Compensation	1,303	-	1,303	1,582	1,582	1,641
8 Correctional Services	110,813	-	110,813	111,596	113,623	115,346
9 Public Security	91,316	-	91,316	91,285	91,287	128,030
TOTAL MINISTRY	343,545	-	343,545	348,764	350,766	393,174

CAPITAL INVESTMENT (thousands of dollars)

Program	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
2 Court Services	-	323	323	322
3 Legal Services	1,646	-	-	120
6 Fatality Inquiries	130	100	100	117
8 Correctional Services	341	172	172	175
TOTAL MINISTRY	2,117	595	595	734

MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	4,080.0	4,164.5
---------------------------------	---------	---------

PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES**OPERATING EXPENDITURE** (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
1.0.1	Minister's Office	403	-	403	423	-	423	423
1.0.2	Deputy Minister's Office	454	-	454	476	-	476	476
1.0.3	Administrative Services	2,288	-	2,288	2,239	-	2,239	2,239
1.0.4	Internal Audit	417	-	417	417	-	417	417
1.0.5	Human Resource Services	2,105	-	2,105	2,138	-	2,138	2,236
1.0.6	Financial Services	3,174	-	3,174	3,126	-	3,126	3,176
1.0.7	Corporate Support Services	975	-	975	976	-	976	1,016
1.0.8	Systems and Information Services	1,919	-	1,919	2,008	-	2,008	2,008
TOTAL PROGRAM		11,735	-	11,735	11,803	-	11,803	11,991

PROGRAM: COURT SERVICES

OBJECTIVE OF PROGRAM:

To assist in the administration of justice by providing administrative support to all levels of courts of civil and criminal jurisdiction, including the services of clerks of the court, court reporters, sheriffs, bailiffs and law libraries.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through a network of 24 major court locations and 76 circuit court locations. Work is carried out with departmental resources and through the retention of professional and technical expertise.

SERVICES PROVIDED BY SUB-PROGRAMS:

COURT SUPPORT SERVICES

Administrative and other activities, the costs of which are not identified with individual courts.

COURT OPERATIONS - CALGARY REGION

Provides administrative support to all levels of courts in Calgary with respect to cases pertaining to young offenders, family relations, civil matters and criminal offenses, including the processing of fines and specified penalties.

COURT OPERATIONS - EDMONTON REGION

Provides administrative support to all levels of courts in Edmonton with respect to cases pertaining to young offenders, family relations, civil matters and criminal offenses, including the processing of fines and specified penalties.

COURT OPERATIONS - NORTHERN REGION

Provides administrative support to all levels of courts north of the Red Deer Judicial District, other than the courts in Edmonton, with respect to cases pertaining to young offenders, family relations, civil matters and criminal offenses, including the processing of fines and specified penalties.

COURT OPERATIONS - SOUTHERN REGION

Provides administrative support to all levels of courts from the Red Deer Judicial District south, other than the courts in Calgary, with respect to cases pertaining to young offenders, family relations, civil matters and criminal offenses, including the processing of fines and specified penalties.

PROGRAM 2 - COURT SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
2.1	Court Support Services							
2.1.1	General Administration	2,256	-	2,256	2,406	-	2,406	2,406
2.1.2	Court System Improvements	3,427	-	3,427	3,148	-	3,148	3,148
2.1.3	Chief Provincial Judge's Office	867	-	867	892	-	892	867
2.1.4	Law Libraries	3,234	-	3,234	3,234	-	3,234	3,234
	Total Sub-program	9,784	-	9,784	9,680	-	9,680	9,655
2.2	Court Operations - Calgary Region							
2.2.2	Court of Queen's Bench	3,740	-	3,740	4,131	-	4,131	4,111
2.2.3	Provincial - Criminal	4,231	-	4,231	4,233	-	4,233	4,143
2.2.4	Provincial - Civil	2,546	-	2,546	2,700	-	2,700	2,675
2.2.5	Family and Youth	1,963	-	1,963	2,016	-	2,016	1,971
2.2.6	Court Reporters	1,695	-	1,695	1,659	-	1,659	1,659
2.2.7	Sheriff	1,055	-	1,055	1,169	-	1,169	1,169
2.2.8	Regional Support	739	-	739	739	-	739	739
	Total Sub-program	15,969	-	15,969	16,647	-	16,647	16,467
2.3	Court Operations - Edmonton Region							
2.3.1	Court of Appeal	1,149	-	1,149	-	-	-	-
2.3.2	Court of Queen's Bench	4,390	-	4,390	4,402	-	4,402	4,387
2.3.3	Provincial - Criminal	4,392	-	4,392	4,492	-	4,492	4,392
2.3.4	Provincial - Civil	2,178	-	2,178	2,198	-	2,198	2,178
2.3.5	Family and Youth	1,815	-	1,815	1,860	-	1,860	1,815
2.3.6	Court Reporters	2,137	-	2,137	2,292	-	2,292	2,292
2.3.7	Sheriff	1,393	-	1,393	1,921	-	1,921	1,921
2.3.8	Regional Support	881	-	881	867	-	867	867
	Total Sub-program	18,335	-	18,335	18,032	-	18,032	17,852
2.4	Court Operations - Northern Region							
2.4.1	Grande Prairie	1,266	-	1,266	1,276	-	1,276	1,266
2.4.2	Peace River	755	-	755	765	-	765	755
2.4.3	Vegreville	-	-	-	850	-	850	845
2.4.4	Wetaskiwin	1,198	-	1,198	875	-	875	870
2.4.5	Fort McMurray	798	-	798	808	-	808	798
2.4.6	St. Paul	859	-	859	874	-	874	859
2.4.7	High Level	240	-	240	240	-	240	240
2.4.8	Hinton	418	-	418	423	-	423	418
2.4.9	Stony Plain	1,004	-	1,004	1,050	-	1,050	1,030
2.4.10	Sherwood Park	444	-	444	383	-	383	378
2.4.11	St. Albert	812	-	812	827	-	827	812
2.4.12	Fort Saskatchewan	486	-	486	360	-	360	355
2.4.13	High Prairie	528	-	528	538	-	538	528
2.4.14	Vermilion	405	-	405	316	-	316	311
2.4.15	Camrose	291	-	291	296	-	296	291
2.4.16	Leduc	466	-	466	471	-	471	466
	Total Sub-program	9,970	-	9,970	10,352	-	10,352	10,222

PROGRAM 2 - COURT SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparab 1994-95 Estimates
2.5	Court Operations - Southern Region							
2.5.1	Lethbridge	2,443	-	2,443	2,578	-	2,578	2,53
2.5.2	Red Deer	2,488	-	2,488	2,470	-	2,470	2,44
2.5.3	Drumheller	420	-	420	425	-	425	42
2.5.4	Fort Macleod	216	-	216	306	-	306	30
2.5.5	Canmore	343	-	343	348	-	348	34
2.5.6	Medicine Hat	1,134	-	1,134	1,157	-	1,157	1,14
	Total Sub-program	7,044	-	7,044	7,284	-	7,284	7,19
	TOTAL PROGRAM	61,102	-	61,102	61,995	-	61,995	61,39

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparab 1994-95 Estimate
2.1.2	Court System Improvements	-	323	32
	TOTAL PROGRAM	-	323	32

JUSTICE - *Continued*

PROGRAM: LEGAL SERVICES

OBJECTIVE OF PROGRAM:

To provide legal advice, representation and direction to enforcement agencies and other departments; to administer the representation of the Crown in actions in the enforcement of the Criminal Code (Canada), and various provincial and municipal laws, and to provide for reviews of the cases of mentally ill persons held in custody under the authority of the Criminal Code (Canada).

PROGRAM DELIVERY MECHANISM:

Services are provided by departmental resources, the retention of professional and technical expertise, and by the provision of a grant to support the Alberta Law Reform Institute.

SERVICES PROVIDED BY SUB-PROGRAMS:

LAW REFORM

Provides partial funding to the Alberta Law Reform Institute.

LEGISLATIVE COUNSEL

Prepares bills, regulations and orders in council for the government.

CIVIL DIVISION

Provides legal advisory services to government departments and some agencies, and represents the Crown in civil litigation, and constitutional related matters.

CRIMINAL JUSTICE DIVISION

Represents the Crown in the prosecution of all criminal and provincial offenses at all levels of court; provides legal advice to government departments and enforcement agencies; provides legal research; provides for review of persons detained in provincial mental institutions under the authority of the Criminal Code (Canada) to determine the present state of their mental competence.

MAINTENANCE ENFORCEMENT

Provides for enforcement of maintenance orders and the collection and disbursement of money owed as a result of maintenance orders or agreements registered with the program.

PROGRAM 3 - LEGAL SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Estimates
3.1	Law Reform							
3.1.1	Alberta Law Reform Institute	341	-	341	362	-	362	362
	Total Sub-program	341	-	341	362	-	362	362
3.2	Legislative Counsel							
3.2.1	Legislative Counsel Office	1,135	-	1,135	1,137	-	1,137	1,164
	Total Sub-program	1,135	-	1,135	1,137	-	1,137	1,164
3.3	Civil Division							
3.3.1	Legal Research and Analysis	346	-	346	346	-	346	346
3.3.2	Constitutional and Energy Law	948	-	948	948	-	948	948
3.3.3	Civil Law Division	8,707	-	8,707	8,995	-	8,995	9,123
	Total Sub-program	10,001	-	10,001	10,289	-	10,289	10,417
3.4	Criminal Justice Division							
3.4.1	Board of Review	171	-	171	173	-	173	173
3.4.2	Executive Office	813	-	813	994	-	994	994
3.4.3	General Prosecutions	14,599	-	14,599	14,542	-	14,542	14,542
3.4.4	Appeals and Criminal Law Policy	933	-	933	974	-	974	974
3.4.5	Special Prosecutions	1,042	-	1,042	964	-	964	964
3.4.6	Computing Services	1,021	-	1,021	1,143	-	1,143	1,161
	Total Sub-program	18,579	-	18,579	18,790	-	18,790	18,808
3.5	Maintenance Enforcement							
3.5.1	Maintenance Enforcement Office	4,651	-	4,651	4,660	(13,282)*	(8,622)	4,660
	Total Sub-program	4,651	-	4,651	4,660	(13,282)	(8,622)	4,660
TOTAL PROGRAM		34,707	-	34,707	35,238	(13,282)	21,956	35,411

* As of 1995-96, revenue from subrogated claims in Maintenance Enforcement will no longer be budgeted as dedicated revenue.

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
3.5.1	Maintenance Enforcement Office	1,646	-	-
TOTAL PROGRAM		1,646	-	-

JUSTICE - *Continued*

PROGRAM: SUPPORT FOR LEGAL AID

OBJECTIVE OF PROGRAM:

To provide financial assistance to the Legal Aid Society for the provision of legal aid to persons in need.

PROGRAM DELIVERY MECHANISM:

Provision of grant to Legal Aid Society.

SERVICES PROVIDED BY PROGRAM:

Provides funds for operation of the legal aid plan.

JUSTICE - *Continued*

PROGRAM 4 - SUPPORT FOR LEGAL AID

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
4.0.1	Legal Aid Plan	22,961	-	22,961	25,461	-	25,461	25,461
TOTAL PROGRAM		22,961	-	22,961	25,461	-	25,461	25,461

JUSTICE - *Continued*

PROGRAM: PUBLIC TRUSTEE

OBJECTIVE OF PROGRAM:

To provide a cost effective, efficient trust administration service of last resort to Albertans.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are delivered through two functionally similar offices located in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

The Public Trustee acts as trustee of last resort for people who are unable to administer their own affairs because of mental disability, and administers deceased persons' estates where someone dies and there are no adult beneficiaries or family members in the province to act as administrator of their estates. The Public Trustee, acting as Official Guardian, protects the assets and financial interests of missing persons and children under 18 years of age.

PROGRAM 5 - PUBLIC TRUSTEE**OPERATING EXPENDITURE** (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
5.0.1	Public Trustee	6,010	-	6,010	6,188	-	6,188	6,257
TOTAL PROGRAM		6,010	-	6,010	6,188	-	6,188	6,257

JUSTICE - *Continued*

PROGRAM: FATALITY INQUIRIES

OBJECTIVE OF PROGRAM:

To provide a medico-legal system for notification and investigation of sudden death; to collect and record the information in a manner that will support proper death certification and disposal of remains, promptly assist the needs of next-of-kin including the settlement of the estate, and the requirements of the courts; to make available for the Fatality Review Board complete case files for its review and recommendations about holding a public inquiry; to develop a broad statistical base concerning sudden death.

PROGRAM DELIVERY MECHANISM:

Regional office and investigative facilities in Calgary and Edmonton; expertise to support a provincial network of local medical examiners, and the Fatality Review Board.

SERVICES PROVIDED BY PROGRAM:

Provide accurate, standard investigation into sudden death by use of trained professional medical and paramedical personnel; initiate uniform public inquiry selection procedures through the Fatality Review Board; pass on recommendations made by public inquiries; provide statistics on unnatural deaths which may result in prevention of deaths; review medical certificates of death given under the Vital Statistics Act; authorize the shipment of remains from Alberta or where required the cremation of remains or dissection of same under the Universities Act.

PROGRAM 6 - FATALITY INQUIRIES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
6.0.1	Medical Examiner - Calgary	1,254	-	1,254	1,259	-	1,259	1,259
6.0.2	Medical Examiner - Edmonton	1,164	-	1,164	1,165	-	1,165	1,308
6.0.3	Medical Examiner - Head Office	1,180	-	1,180	1,192	-	1,192	1,192
TOTAL PROGRAM		3,598	-	3,598	3,616	-	3,616	3,759

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
6.0.3	Medical Examiner - Head Office	130	100	100
TOTAL PROGRAM		130	100	100

JUSTICE - *Continued*

PROGRAM: CRIMES COMPENSATION

OBJECTIVE OF PROGRAM:

To provide compensation to the victims of criminal activity.

PROGRAM DELIVERY MECHANISM:

Administrative and research staff within the Crimes Compensation Board.

SERVICES PROVIDED BY PROGRAM:

Provides for reimbursement of expenses incurred by victims of crimes.

JUSTICE - *Continued*

PROGRAM 7 - CRIMES COMPENSATION

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
7.0.1	Crimes Compensation Board	1,303	-	1,303	1,582	-	1,582	1,582
TOTAL PROGRAM		1,303	-	1,303	1,582	-	1,582	1,582

JUSTICE - *Continued*

PROGRAM: CORRECTIONAL SERVICES

OBJECTIVE OF PROGRAM:

To protect society from persons who engage in criminal behaviour, by supplying a range of community supervision and incarceration programs, and by providing offenders with assistance and opportunities to become law abiding citizens.

PROGRAM DELIVERY MECHANISM:

Remand and detention centres; adult correctional centres; young offenders centres; forestry camps; community corrections offices; contracts with various community residential centre and group home operators, and contracts with various organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

INSTITUTIONAL SERVICES

Provides security for administering sentences imposed by the courts, training programs and rehabilitative opportunities, and custody for persons awaiting first court appearances, remanded or committed for trial, or awaiting appeal or immigration hearings.

COMMUNITY CORRECTIONAL SERVICES

Provides information to the criminal justice system and probation services, for the purpose of reintegrating offenders into society. Provides community-based supervision for sentenced offenders, assists in the development of rehabilitative programs and provides alternatives to incarceration for low risk offenders.

PURCHASED COMMUNITY SERVICES

Provides community-based residential facilities and correctional programs through contracts with various agencies.

PROGRAM 8 - CORRECTIONAL SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	1994-95 Estimates
8.1	Program Support							
8.1.1	Administration	4,727	-	4,727	4,536	-	4,536	4,736
	Total Sub-program	4,727	-	4,727	4,536	-	4,536	4,736
8.2	Institutional Services							
8.2.1	Edmonton Remand Centre	14,055	-	14,055	13,861	-	13,861	13,861
8.2.2	Fort Saskatchewan Correctional Centre	10,978	-	10,978	10,954	-	10,954	10,954
8.2.3	Belmont Correctional Centre	-	-	-	101	-	101	1,101
8.2.4	Calgary Correctional Centre	8,080	-	8,080	8,099	-	8,099	8,099
8.2.5	Calgary Remand Centre	9,780	-	9,780	9,831	-	9,831	9,831
8.2.6	Bow River Correctional Centre	1,530	-	1,530	1,527	-	1,527	1,527
8.2.7	Peace River Correctional Centre	4,925	-	4,925	4,852	-	4,852	4,852
8.2.9	Lethbridge Correctional Centre	7,261	-	7,261	7,243	-	7,243	7,243
8.2.10	Grande Prairie Young Offender Centre	930	-	930	929	-	929	929
8.2.11	Grande Cache Correctional Centre	6,534	-	6,534	7,446	-	7,446	7,846
8.2.12	Edmonton Young Offender Centre	6,103	-	6,103	6,089	-	6,089	6,089
8.2.13	Medicine Hat Remand Centre	1,812	-	1,812	1,811	-	1,811	1,811
8.2.15	Calgary Young Offender Centre	5,736	-	5,736	5,759	-	5,759	5,759
8.2.17	Lethbridge Young Offender Centre	633	-	633	639	-	639	639
8.2.18	Red Deer Remand Centre	2,924	-	2,924	2,906	-	2,906	2,906
	Total Sub-program	81,281	-	81,281	82,047	-	82,047	83,447
8.3	Community Correctional Services							
8.3.1	Community Corrections	10,294	-	10,294	10,601	-	10,601	10,828
8.3.3	Young Offender Services	1,200	-	1,200	1,219	-	1,219	1,219
	Total Sub-program	11,494	-	11,494	11,820	-	11,820	12,047
8.4	Purchased Community Services							
8.4.1	Community Residential Centres	7,183	-	7,183	7,023	-	7,023	7,223
8.4.2	Native Courtworkers	3,278	-	3,278	3,278	-	3,278	3,278
8.4.3	Community Service Contracts	2,850	-	2,850	2,892	-	2,892	2,892
	Total Sub-program	13,311	-	13,311	13,193	-	13,193	13,393
TOTAL PROGRAM		110,813	-	110,813	111,596	-	111,596	113,623

Continued . . .

PROGRAM 8 - CORRECTIONAL SERVICES**CAPITAL INVESTMENT** (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparab 1994-95 Estimates
8.1.1	Administration	341	-	
8.2.1	Edmonton Remand Centre	-	28	28
8.2.2	Fort Saskatchewan Correctional Centre	-	34	34
8.2.4	Calgary Correctional Centre	-	52	52
8.2.5	Calgary Remand Centre	-	25	25
8.2.7	Peace River Correctional Centre	-	33	33
TOTAL PROGRAM		341	172	172

JUSTICE - *Continued*

PROGRAM: PUBLIC SECURITY

OBJECTIVE OF PROGRAM:

To provide effective policing to reduce crime and preserve law and order.

PROGRAM DELIVERY MECHANISM:

Royal Canadian Mounted Police - Provincial Police Service Agreement; Office of the Administrator of the Private Investigators and Security Guards; Office of the Director of Law Enforcement; Chief Provincial Firearms Officer; Government Centre Security; Victim Assistance Programs.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides administrative support and other activities, the cost of which are not identified with individual sub-programs. Administers the Victims' Program Assistance Fund.

FINANCIAL SUPPORT FOR POLICING

Provides support for provincial policing by the Royal Canadian Mounted Police in accordance with an agreement entered into with the Government of Canada and to First Nations Police Services who provide policing on reserves.

FEDERAL GUN CONTROL

Provides for the administration and coordination of gun control within the province, including control of firearms and weapons, gun dealers, restricted weapons and firearms acquisition certificates.

PROVINCIAL SECURITY SERVICES

Provides courtroom security for the judiciary and the public, and operates courthouse holding cells. Escorts prisoners between correctional centres and between correctional centres and courts. Maintains security at Government Centre.

PROGRAM 9 - PUBLIC SECURITY

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	Estimates
9.1	Program Support							
9.1.1	Administration	1,129	-	1,129	936	-	936	936
9.1.2	Victims' Fund Administration	81	-	81	87	-	87	87
	Total Sub-program	1,210	-	1,210	1,023	-	1,023	1,023
9.2	Financial Support for Policing							
9.2.1	Innovative Policing Subsidy	13	-	13	13	-	13	13
9.2.2	Provincial Policing - R.C.M.P.	79,680	-	79,680	79,680	-	79,680	79,680
9.2.5	Native Policing	2,147	-	2,147	2,147	-	2,147	2,147
	Total Sub-program	81,840	-	81,840	81,840	-	81,840	81,840
9.3	Federal Gun Control							
9.3.1	Administration	236	-	236	196	-	196	196
9.3.2	Payments to Municipalities	235	-	235	235	-	235	235
	Total Sub-program	471	-	471	431	-	431	431
9.4	Provincial Security Services							
9.4.1	Protection Services	2,273	-	2,273	2,289	-	2,289	2,291
9.4.2	Court Security and Prisoner Escorts	5,522	-	5,522	5,702	-	5,702	5,702
	Total Sub-program	7,795	-	7,795	7,991	-	7,991	7,993
	TOTAL PROGRAM	91,316	-	91,316	91,285	-	91,285	91,287

JUSTICE - *Continued*

Appropriation not voted by the Legislative Assembly pursuant to section 5
of the Motor Vehicle Accident Claims Act

STATUTORY OPERATING EXPENDITURE (thousands of dollars)

	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
Motor Vehicle Accident Claims	8,820	8,560	8,560	5,164
Net Expenditure	8,820 *	8,560	8,560	5,164

* 1995-96 gross expenditure is estimated at \$23,250,000 offset by \$14,430,000 in revenue, for a net statutory requirement of \$8,820,000.

Note:

The CAPITAL INVESTMENT vote represents the funds required for this ministry to purchase/construct assets owned and controlled by the province. The assets will be expensed over their useful life and therefore, an annual amortization charge is contained in the OPERATING EXPENDITURE vote. This is done to present the annual cost of delivering government programs more accurately.

If funds are provided to entities outside the provincial consolidated reporting entity for the purchase/construction of assets, such funds are included in the OPERATING EXPENDITURE vote rather than the CAPITAL INVESTMENT vote, as the assets are not owned or controlled by the province.

Owing to the inclusion of an annual capital assets amortization charge in the OPERATING EXPENDITURE vote, the CAPITAL INVESTMENT vote cannot be summed with the OPERATING EXPENDITURE vote to derive a total ministry expenditure estimate.



LABOUR

THE HONOURABLE STOCKWELL DAY

Minister

103 Legislature Building, 427-3664

HEATHER FORSYTH, M.L.A.

Chairperson

Professions and Occupations Bureau

503 Legislature Building, 427-1851

The Ministry is responsible for the management of programs designed to assure a high degree of safety for the public and for fostering workplace health and safety through, standards, inspection, research and education; to encourage the development of effective and responsible relationships between labour and management; to ensure the protection of rights of employees; provide advice and develop legislation respecting professions and occupations; all of which will contribute effectively to the attainment of the social and economic goals of Alberta. Funding is provided for research and education projects addressing the development of solutions to workplace health and safety problems, the health and well-being of Alberta workers and the establishment of occupational health and safety associations.

AMOUNTS TO BE VOTED

(thousands of dollars)

	1995-96 Estimates			Gross Comparable 1994-95 Forecast	Gross Comparable 1994-95 Estimates	Gross Comparable 1993-94 Actual
	Gross Estimates to be Voted	Dedicated Revenue	Net Estimates			
OPERATING EXPENDITURE	37,736	-	37,736	41,101	43,051	44,724
CAPITAL INVESTMENT	571	-	571	391	391	240

MINISTRY SUMMARY

OPERATING EXPENDITURE (thousands of dollars)

Program	1995-96 Estimates			Gross	Gross	Gross
	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
1 Departmental Support Services	4,834	-	4,834	4,950	5,104	5,066
2 Issues Management	3,147	-	3,147	3,404	3,539	3,394
3 Work and Safety Client Services and Standards	23,056	-	23,056	23,601	24,406	24,273
4 Labour Relations Adjudication and Regulation	2,106	-	2,106	2,073	2,111	1,906
5 Occupational Health and Safety Services	3,632	-	3,632	3,399	4,143	3,680
6 Development of Policy and Legislation for Professions and Occupations	961	-	961	924	998	905
7 Workers' Compensation	-	-	-	2,750	2,750	5,500
TOTAL MINISTRY	37,736	-	37,736	41,101	43,051	44,724

CAPITAL INVESTMENT (thousands of dollars)

Program	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
1 Departmental Support Services	535	243	243	201
3 Work and Safety Client Services and Standards	20	120	120	18
4 Labour Relations Adjudication and Regulation	-	-	-	21
5 Occupational Health and Safety Services	16	28	28	-
TOTAL MINISTRY	571	391	391	240

MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	595.0	636.4
---------------------------------	-------	-------

LABOUR - *Continued*

PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
1.0.1	Minister's Office	311	-	311	299	-	299	312
1.0.2	Executive Management	498	-	498	422	-	422	499
1.0.3	Personnel	600	-	600	562	-	562	612
1.0.4	Finance and Administration	1,752	-	1,752	1,766	-	1,766	1,780
1.0.5	Systems	1,673	-	1,673	1,901	-	1,901	1,901
TOTAL PROGRAM		4,834	-	4,834	4,950	-	4,950	5,104

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
1.0.5	Systems	535	243	243
TOTAL PROGRAM		535	243	243

LABOUR - *Continued*

PROGRAM: ISSUES MANAGEMENT

OBJECTIVE OF PROGRAM:

To address a wide variety of long term issues important to business and labour and to the province's economic stability, productivity, and competitiveness. To keep the department, clients, and the public abreast of workplace issues and their impact.

PROGRAM DELIVERY MECHANISM:

Scans the environment to identify emerging trends and issues, discusses issues with affected parties, facilitates increased self-reliance and collaboration among client groups, promotes best practices, and works in cooperation with a wide network of partners, including employers, industry associations, and unions.

SERVICES PROVIDED BY PROGRAM:

Facilitates the strengthening of workplace relationships and the adjustment to workplace changes; promotes responsible collective bargaining and helps effect settlements to labour disputes; addresses policy and legislative aspects of labour relations issues; provides information to clients, the public, and the department about labour relations issues, collective bargaining, the changing workplace, occupational health and safety, and related matters; provides and ensures appropriate training for departmental staff and external clients; and ensures the communication needs of the department are met.

PROGRAM 2 - ISSUES MANAGEMENT**OPERATING EXPENDITURE** (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
2.0.1	Assistant Deputy Minister's Office	884	-	884	676	-	676	862
2.0.2	Information Services	971	-	971	1,087	-	1,087	1,108
2.0.3	Communications	356	-	356	391	-	391	441
2.0.4	Training Services	300	-	300	247	-	247	280
2.0.5	Mediation Services	636	-	636	1,003	-	1,003	848
TOTAL PROGRAM		3,147	-	3,147	3,404	-	3,404	3,539

PROGRAM: WORK AND SAFETY CLIENT SERVICES AND STANDARDS

OBJECTIVE OF PROGRAM:

To provide effective and efficient levels of service to employees, business and the public related to work and safety matters. To participate in the prevention of work related accidents and ill health and create safer and healthier workplace environments, through the establishment of legislation, standards, policies and programs in the areas of Occupational Health and Safety, Electrical and Elevator Safety, Building and Fire Safety, Plumbing and Gas Safety and Boiler and Pressure Vessel Safety.

PROGRAM DELIVERY MECHANISM:

Through a network of four regions with nineteen office locations throughout the province, a Fire Commissioner's Office, and a Fire Training School in Vermilion, provides services requested by clients. Monitors the workplace and consults with industry, municipalities, trade unions, volunteer groups, members of the public, other levels of government and other divisions of the department to develop and deliver a vast array of functions and services requested by clients.

Where appropriate, the department provides the framework to facilitate the delegation of authority to appropriate stakeholder groups or other government levels.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides comprehensive program support services related to the establishment of work and safety standards and codes, and facilitates the delivery of services to clients. Services provided include program and policy audit, coordination of the development of Delegated Administrative Organizations, support to the Safety Codes Council and policy direction related to the development and provision of programs and services.

WORK AND SAFETY CLIENT SERVICES

Provides a consultative service to ensure that the department is responsive to changing client needs; provides enforcement of statutory work and safety standards through inspection and investigation and audit services; coordinates the implementation of preventive and promotional strategies related to worker health and safety; enforces minimum wage and minimum employee pension plan standards; reviews pension plans and conducts audits; reviews building plans; and maintains certification and examination programs where appropriate. Provides support to municipalities in safety services; issues permits; provides fire training, and, in partnership with industry and labour associations, promotes educational programs.

WORK AND SAFETY STANDARDS

Develops and maintains effective legislation, codes and regulations, policies and procedures governing work and safety standards. Prepares information and education material regarding the parties' rights and responsibilities for dissemination to industry and members of the public.

PROGRAM 3 - WORK AND SAFETY CLIENT SERVICES AND STANDARDS

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
3.1	Program Support							
3.1.1	Assistant Deputy Minister's Office	336	-	336	312	-	312	332
3.1.2	Delegated Administrative Organization Support	147	-	147	185	-	185	98
3.1.3	Safety Codes Council Support	308	-	308	530	-	530	208
3.1.4	Program and Policy Audits	178	-	178	186	-	186	66
	Total Sub-program	969	-	969	1,213	-	1,213	704
3.2	Work and Safety Client Services							
3.2.1	Southern Region	6,447	-	6,447	6,268	-	6,268	6,867
3.2.2	Central Region	2,200	-	2,200	2,111	-	2,111	2,207
3.2.3	North-Central Region	7,487	-	7,487	7,591	-	7,591	8,088
3.2.4	Northwest Region	1,737	-	1,737	1,726	-	1,726	1,796
3.2.5	Fire Commissioner's Office	374	-	374	374	-	374	374
3.2.6	Alberta Fire Training School	1,134	-	1,134	1,252	-	1,252	1,138
3.2.7	Pensions	420	-	420	350	-	350	421
	Total Sub-program	19,799	-	19,799	19,672	-	19,672	20,891
3.3	Work and Safety Standards							
3.3.1	Work Standards	170	-	170	167	-	167	184
3.3.2	Safety Standards	2,118	-	2,118	2,549	-	2,549	2,627
	Total Sub-program	2,288	-	2,288	2,716	-	2,716	2,811
	TOTAL PROGRAM	23,056	-	23,056	23,601	-	23,601	24,406

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
3.1.3	Safety Codes Council Support	-	100	100
3.2.6	Alberta Fire Training School	20	20	20
	TOTAL PROGRAM	20	120	120

LABOUR - *Continued*

PROGRAM: LABOUR RELATIONS ADJUDICATION AND REGULATION

OBJECTIVE OF PROGRAM:

To provide a decision-making process on matters regulating the relationships of employers and employees within the legislative authority of the Labour Relations Code, the Public Service Employee Relations Act and the Police Officers Collective Bargaining Act.

PROGRAM DELIVERY MECHANISM:

Labour Relations Board composed of a chairperson, three vice-chairpersons and part-time members; the Public Service Employee Relations Board, composed of a chairperson, an alternate chairperson, and 15 part-time members, as well as technical and professional staff located in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

The boards grant and terminate bargaining rights of trade unions for employers; investigate complaints under the applicable legislative authority; decide unfair labour practice complaints; and, issue cease and desist orders on unlawful strikes or lockouts. The Public Service Employee Relations Board appoints mediators and establishes arbitration boards.

LABOUR - *Continued*

PROGRAM 4 - LABOUR RELATIONS ADJUDICATION AND REGULATION

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
4.0.1	Labour Relations Board	2,106	-	2,106	2,073	-	2,073	2,111
TOTAL PROGRAM		2,106	-	2,106	2,073	-	2,073	2,111

PROGRAM: OCCUPATIONAL HEALTH AND SAFETY SERVICES

OBJECTIVE OF PROGRAM:

To facilitate the prevention of injury and ill health resulting from employment and to promote health and safety partnerships in the workplace.

PROGRAM DELIVERY MECHANISM:

Services are provided through a group of technical and professional experts located in Edmonton and Calgary, working in partnerships with employers, workers, worker groups, industry associations, safety associations, educational institutions, and the professional and business communities, and the Client Services (regional delivery) Division of the department.

SERVICES PROVIDED BY PROGRAM:

Facilitates the development of legislation and standards; provides technical and professional support, advice and guidance to regional and field offices; coordinates and provides services in the areas of occupational medicine, occupational hygiene, engineering, occupational safety, ergonomics, occupational health nursing, radiation health and safety, epidemiology, education and laboratory services; and fosters partnerships with employers, worker groups, industry associations, safety associations, educational institutions, and the professional and business communities to promote greater individual and organizational self reliance through the development of bi-partite health and safety associations and the development and implementation of effective workplace health and safety programs.

Administration of a grant program funding research and education projects with the objectives of developing solutions to workplace health and safety problems, and promoting the health and well-being of Alberta workers through improved working conditions, and the establishment of occupational health and safety associations.

PROGRAM 5 - OCCUPATIONAL HEALTH AND SAFETY SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
5.0.1	Divisional Support	817	-	817	804	-	804	983
5.0.2	Health and Safety Programs	559	-	559	506	-	506	677
5.0.3	Standards and Technical Services	665	-	665	677	-	677	676
5.0.4	Quality Assurance	342	-	342	256	-	256	282
5.0.5	Radiation Health and Safety	442	-	442	422	-	422	433
5.0.6	Laboratory Services	307	-	307	284	-	284	342
5.0.7	Occupational Health and Safety Research and Education Project	500	-	500	450	-	450	750
TOTAL PROGRAM		3,632	-	3,632	3,399	-	3,399	4,143

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
5.0.5	Radiation Health and Safety	16	28	28
TOTAL PROGRAM		16	28	28

**PROGRAM: DEVELOPMENT OF POLICY AND LEGISLATION FOR
PROFESSIONS AND OCCUPATIONS**

OBJECTIVE OF PROGRAM:

To develop legislation respecting professions according to policy guidelines; administer specific professional statutes; administer several boards and committees which govern specific health and dental disciplines; provide advice to government on issues related to the regulation of professions in the province; in partnership with community and private groups, coordinate the establishment of the International Qualifications Assessment Service.

PROGRAM DELIVERY MECHANISM:

Council on Professions and Occupations; public boards and committees; administrative research staff within the Division.

SERVICES PROVIDED BY PROGRAM:

Carries out planning and research activities to enable the government, boards and committees to make decisions respecting the regulation of professions and occupations. Provides administrative support to boards and committees which are responsible for registration, educational standards and discipline of health occupations which are governed by the province.

Coordinates the development and establishment of information data bases and comparative educational standards and rules to allow an arm's length agency known as the International Qualifications Assessment Service to provide newcomers to the province, on a fee for service basis, with an evaluation of educational qualifications obtained outside of Alberta.

LABOUR - *Continued*

PROGRAM 6 - DEVELOPMENT OF POLICY AND LEGISLATION FOR PROFESSIONS AND OCCUPATIONS

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
6.0.1	Professions and Occupations	961	-	961	924	-	924	998
TOTAL PROGRAM		961	-	961	924	-	924	998

LABOUR - *Continued*

PROGRAM: WORKERS' COMPENSATION

OBJECTIVE OF PROGRAM:

Provided funding to offset the cost of compensation in respect of accidents that occurred prior to January 1, 1974.

PROGRAM DELIVERY MECHANISM:

Provided a grant to the Workers' Compensation Board.

SERVICES PROVIDED BY PROGRAM:

Provided funding to offset the cost of compensation in respect of accidents that occurred prior to January 1, 1974.

LABOUR - *Continued*

PROGRAM 7 - WORKERS' COMPENSATION

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
7.0.1	Workers' Compensation	-	-	-	2,750	-	2,750	2,750
TOTAL PROGRAM		-	-	-	2,750	-	2,750	2,750

Note:

The CAPITAL INVESTMENT vote represents the funds required for this ministry to purchase/construct assets owned and controlled by the province. The assets will be expensed over their useful life and therefore, an annual amortization charge is contained in the OPERATING EXPENDITURE vote. This is done to present the annual cost of delivering government programs more accurately.

If funds are provided to entities outside the provincial consolidated reporting entity for the purchase/construction of assets, such funds are included in the OPERATING EXPENDITURE vote rather than the CAPITAL INVESTMENT vote, as the assets are not owned or controlled by the province.

Owing to the inclusion of an annual capital assets amortization charge in the OPERATING EXPENDITURE vote, the CAPITAL INVESTMENT vote cannot be summed with the OPERATING EXPENDITURE vote to derive a total ministry expenditure estimate.



MUNICIPAL AFFAIRS

THE HONOURABLE TOM THURBER

Minister

424 Legislature Building, 427-3744

The Ministry is responsible for legislation covering the administration of all types of municipalities, the coordination and implementation of programs related to housing and consumer services, and for registries information and distribution. Municipal officers are assisted in the conduct of local affairs, and related services. Advice and assistance is provided to the private sector supplying shelter to Albertans in greatest need; and also to encourage a fair market place.

The Ministry also includes the Alberta Educational Communications Corporation (ACCESS Network) which develops and delivers a wide range of multi-media educational materials.

AMOUNTS TO BE VOTED
(thousands of dollars)

	1995-96 Estimates			Gross Comparable 1994-95 Forecast	Gross Comparable 1994-95 Estimates	Gross Comparable 1993-94 Actual
	Gross Estimates to be Voted	Dedicated Revenue	Net Estimates			
OPERATING EXPENDITURE	409,823	(5,635)	404,188	544,188	571,530	631,409
CAPITAL INVESTMENT	4,982	-	4,982	2,982	4,982	-
NON-BUDGETARY DISBURSEMENTS	100,000	n.a.	100,000	104,200	128,500	87,503

n.a.: Not applicable.

MINISTRY SUMMARY

OPERATING EXPENDITURE (thousands of dollars)

Program	1995-96 Estimates			Gross	Gross	Gross
	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
1 Departmental Support Services	17,231	-	17,231	17,436	17,440	20,398
2 Support for Municipal Programs	210,345	(930)	209,415	261,082	262,493	247,708
3 Administration of Housing Programs and Consumer Services	131,280	(1,505)	129,775	207,893	230,169	293,585
4 Registries Information and Distribution	44,012	(3,200)	40,812	41,677	45,328	53,618
5 Multi-Media Education Services	6,955	-	6,955	16,100	16,100	16,100
TOTAL MINISTRY	409,823	(5,635)	404,188	544,188	571,530	631,409

CAPITAL INVESTMENT (thousands of dollars)

Program	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
1 Departmental Support Services	758	758	758	-
2 Support for Municipal Programs	375	375	375	-
4 Registries Information and Distribution	3,849	1,849	3,849	-
TOTAL MINISTRY	4,982	2,982	4,982	-

NON-BUDGETARY DISBURSEMENTS (thousands of dollars)

Program	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
3 Administration of Housing Programs and Consumer Services	100,000	104,200	128,500	87,503
TOTAL MINISTRY	100,000	104,200	128,500	87,503

MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	984.4	1,464.3
---------------------------------	-------	---------

MUNICIPAL AFFAIRS - *Continued*

PROGRAM 1 - DÉPARTMENTAL SUPPORT SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
1.0.1	Minister's Office	211	-	211	210	-	210	216
1.0.2	Deputy Minister's Office	226	-	226	226	-	226	226
1.0.3	Finance and Administrative Services	16,794	-	16,794	17,000	-	17,000	16,998
TOTAL PROGRAM		17,231	-	17,231	17,436	-	17,436	17,440

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
1.0.3	Finance and Administrative Services	758	758	758
TOTAL PROGRAM		758	758	758

MUNICIPAL AFFAIRS - *Continued*

PROGRAM: SUPPORT FOR MUNICIPAL PROGRAMS

OBJECTIVE OF PROGRAM:

To provide services to incorporated and unincorporated municipalities throughout Alberta; to provide advisory services to municipalities including administrative, financial and assessment functions and the administration of grants to municipalities; to assist with municipal incorporation and restructuring; to provide assessment services to municipalities for plants, electric power and pipelines.

PROGRAM DELIVERY MECHANISM:

Advisory and administrative services are provided to incorporated municipalities, improvement districts and special areas. Financial assistance is provided to municipal governments, the Alberta Planning Fund, associations and other agencies providing municipal services.

SERVICES PROVIDED BY SUB-PROGRAMS:

LOCAL GOVERNMENT SERVICES

Assists municipal administrators and councils in managing the affairs of the municipality by providing information, advisory and management assistance. Provision of linear and major plant assessment services for local governments.

UNCONDITIONAL MUNICIPAL GRANT PROGRAM

Provides unconditional grants to municipalities for general administration, parks, public transit systems (including services for seniors and disabled persons), local policing, family and community support, and other municipal services. The program provides flexibility to municipalities to deal with reduced funding assistance according to their local priorities.

MUNICIPAL DEBENTURE INTEREST REBATE PROGRAM

Provides subsidization of the interest costs on certain debenture borrowings from the Alberta Municipal Financing Corporation prior to 1985, advances made under the New Towns Act, and loans made under the Municipal Land Loans Act by rebating to municipalities a portion of the interest cost. Eligible borrowings since 1985 are not subsidized; however, municipalities benefit from the province's favourable credit position in acquiring debt funding.

GRANTS IN LIEU OF TAXES

Assists municipalities in lieu of paying taxes on property owned by the Government of Alberta.

FINANCIAL SUPPORT TO LOCAL AUTHORITIES

Provides financial assistance to municipalities, municipal associations and other agencies providing municipal services. The Alberta Planning Board will authorize contributions to the Alberta Planning Fund to wind down the operations of regional planning commissions which will cease operations during 1995-96.

MUNICIPAL AFFAIRS - *Continued*

PROGRAM 2 - SUPPORT FOR MUNICIPAL PROGRAMS

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
2.1	Local Government Services							
2.1.1	Division Support	2,053	-	2,053	2,178	-	2,178	2,178
2.1.2	Local Government Advisory Services	2,052	-	2,052	2,203	-	2,203	2,463
2.1.3	Local Government Development Services	2,115	-	2,115	2,167	-	2,167	2,167
2.1.4	Regional Assessment Operations	1,339	-	1,339	10,916	-	10,916	9,028
2.1.5	Industrial Assessment	913	-	913	1,350	-	1,350	1,159
2.1.6	Assessment Standards and Equalization	1,989	-	1,989	1,721	-	1,721	1,592
2.1.7	Administration of Special Areas	69	-	69	67	-	67	73
2.1.8	Dedicated Revenue	-	(930)	(930)	-	(2,711)	(2,711)	-
	Total Sub-program	10,530	(930)	9,600	20,602	(2,711)	17,891	18,660
2.2	Unconditional Municipal Grant Program							
2.2.2	Unconditional Municipal Grant	97,077	-	97,077	135,364	-	135,364	135,364
2.2.3	Family and Community Support Services Grant	32,725	-	32,725	34,461	-	34,461	34,461
	Total Sub-program	129,802	-	129,802	169,825	-	169,825	169,825
2.3	Municipal Debenture Interest Rebate Program							
2.3.1	Interest Rebates	22,101	-	22,101	22,893	-	22,893	23,643
	Total Sub-program	22,101	-	22,101	22,893	-	22,893	23,643
2.4	Grants in Lieu of Taxes							
2.4.1	Grants in Lieu of Taxes	46,500	-	46,500	44,000	-	44,000	46,500
	Total Sub-program	46,500	-	46,500	44,000	-	44,000	46,500
2.5	Financial Support to Local Authorities							
2.5.1	Financial Support to Local Authorities	1,412	-	1,412	3,762	-	3,762	3,865
	Total Sub-program	1,412	-	1,412	3,762	-	3,762	3,865
	TOTAL PROGRAM	210,345	(930)	209,415	261,082	(2,711)	258,371	262,493

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
2.1.1	Division Support	375	375	375
	TOTAL PROGRAM	375	375	375

MUNICIPAL AFFAIRS - *Continued*

PROGRAM: ADMINISTRATION OF HOUSING PROGRAMS AND CONSUMER SERVICES

OBJECTIVE OF PROGRAM:

To provide advice and assistance to housing management bodies and those in the private sector supplying shelter to Albertans in greatest need; and to encourage a fair marketplace for both businesses and consumers.

PROGRAM DELIVERY MECHANISM:

Provides housing assistance through grants to communities, individuals, families and non-profit organizations.

Administers or coordinates the administration of legislation covering many aspects of the consumer marketplace in Alberta, including investigation of contraventions and enforcement, and encouraging the development of sound industry standards. Supports the delegation of authority to responsible industry groups where appropriate. Licenses certain businesses and works with stakeholders to encourage a fair marketplace.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides for the administration of financial and other assistance programs, including those delivered through the Alberta Social Housing Corporation.

License of certain businesses; support to the development of cooperatives: regulation of business practices and conduct in the real estate industry; debt repayment services for those with financial problems; consultation with industry groups regarding business standards; encouragement and enforcement of fair trade practices; keeping in touch with emerging trends in the marketplace; and developing policies and programs which are contemporary and relevant.

FINANCIAL ASSISTANCE FOR HOUSING

Assists senior citizens and persons with special needs to renovate and maintain their homes to retain an independent lifestyle. Provides information to Albertans through the support of Housing Registries.

HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS

Provides a grant to the Alberta Mortgage and Housing Corporation for the Province of Alberta's share of costs associated with the provision of subsidized housing including Seniors' Lodges, Seniors' Self-Contained, Community and Special Housing, Rural and Native Housing, Rent Supplement, Private Non-Profit and Municipal Owned Housing.

MUNICIPAL AFFAIRS - *Continued*

PROGRAM 3 - ADMINISTRATION OF HOUSING PROGRAMS AND CONSUMER SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
3.1	Program Support							
3.1.1	Divisional Support	1,212	-	1,212	2,028	-	2,028	1,960
3.1.2	Program Services	2,971	-	2,971	3,628	-	3,628	3,254
3.1.3	Grants Administration	2,427	-	2,427	2,947	-	2,947	3,948
3.1.4	Field Services	7,907	-	7,907	6,812	-	6,812	11,776
3.1.5	Dedicated Revenue	-	(1,505)	(1,505)	-	(1,555)	(1,555)	-
	Total Sub-program	14,517	(1,505)	13,012	15,415	(1,555)	13,860	20,938
3.2	Financial Assistance for Housing							
3.2.1	Property Tax Reduction Program	-	-	-	41,840	-	41,840	44,340
3.2.2	Senior Citizen Renters' Assistance	-	-	-	25,500	-	25,500	29,000
3.2.3	Seniors' Independent Living Program	3,700	-	3,700	9,200	-	9,200	11,000
3.2.4	Alberta Family First Home Program	1,235	-	1,235	3,800	-	3,800	4,600
3.2.5	Home Adaptation Program	1,450	-	1,450	1,100	-	1,100	2,000
3.2.6	Senior Citizen Accommodation Municipal Property Tax	1,200	-	1,200	1,200	-	1,200	1,260
3.2.7	Senior Citizen Unique Home Program	981	-	981	950	-	950	981
3.2.8	Housing Registries	500	-	500	500	-	500	500
3.2.9	Seniors' Emergency Medical Alert Program	-	-	-	121	-	121	250
3.2.10	Property Education Tax Reduction	-	-	-	-	-	-	30
3.2.11	Seniors' Home Improvement Grant	-	-	-	17	-	17	20
	Total Sub-program	9,066	-	9,066	84,228	-	84,228	93,981
3.3	Housing and Mortgage Assistance for Albertans							
3.3.1	Alberta Social Housing Corporation	107,697	-	107,697	108,250	-	108,250	115,250
	Total Sub-program	107,697	-	107,697	108,250	-	108,250	115,250
	TOTAL PROGRAM	131,280	(1,505)	129,775	207,893	(1,555)	206,338	230,169

NON-BUDGETARY DISBURSEMENTS (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
3.3.1	Alberta Social Housing Corporation	100,000	104,200	128,500
	TOTAL PROGRAM	100,000	104,200	128,500

MUNICIPAL AFFAIRS - *Continued*

PROGRAM: REGISTRIES INFORMATION AND DISTRIBUTION

OBJECTIVE OF PROGRAM:

To provide information, registration and other services through a province-wide distribution network. The distribution of all services shall be provided with a "one stop shopping" concept.

PROGRAM DELIVERY MECHANISM:

Registries Information and Distribution (Alberta Registries) provides land titles, motor vehicle, personal property, corporate and vital statistics service and information throughout the province. Registries has several province-wide information gathering and distribution office networks, operated by the private sector, through which its programs and services are delivered. Services are also available through electronic access systems such as Alberta On-Line and the Land Related Information System. The focus is to integrate services into a single delivery network. This will facilitate greater and more convenient access to registry services.

SERVICES PROVIDED BY PROGRAM:

Registries provides services and information and collects revenue on behalf of the government in the following categories:

Registration of a security interest on personal property and the ability to search the registry for the existence of liens against personal property.

Examination and registration of documents related to the ownership of patented land and the ability to search the registry for ownership information.

Registration for Alberta based vehicles; inter-provincial and international licensing reciprocity agreements; testing applicants and issuing operator licences; driver education, counselling, enforcement and safety programs; regulating the driving school industry.

Registration of corporations, partnerships, trade names and societies; public access to corporate information through search resources.

Registration of all births, deaths and marriages occurring in Alberta; change of name requests; registration of marriage commissioners and clergy who perform marriages.

Provision of an electronic gateway to a variety of land based information systems.

MUNICIPAL AFFAIRS - *Continued***PROGRAM 4 - REGISTRIES INFORMATION AND DISTRIBUTION****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
4.0.1	Division Support	268	-	268	398	-	398	356
4.0.2	Registration	38,733	(3,200)	35,533	37,146	-	37,146	40,263
4.0.3	Business Development and Private Agent Support	5,011	-	5,011	4,133	-	4,133	4,709
TOTAL PROGRAM		44,012	(3,200)	40,812	41,677	-	41,677	45,328

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
4.0.2	Registration	3,849	1,849	3,849
TOTAL PROGRAM		3,849	1,849	3,849

MUNICIPAL AFFAIRS - *Continued*

PROGRAM: MULTI-MEDIA EDUCATION SERVICES

OBJECTIVE OF PROGRAM:

To provide a wide range of multi-media materials and services to meet the educational, cultural and informational needs of Albertans.

PROGRAM DELIVERY MECHANISM:

A grant is provided to support development, production, distribution and utilization of audio, video, graphic and print materials, including ACCESS NETWORK television and CKUA radio broadcasts.

SERVICES PROVIDED BY PROGRAM:

Provides financial assistance to the Alberta Educational Communications Corporation in support of its administrative activities, the development and production of formal and informal multi-media educational materials, its technical services, television and radio distribution services and audio, video and diskette duplication services.

MUNICIPAL AFFAIRS - *Continued*

PROGRAM 5 - MULTI-MEDIA EDUCATION SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
5.0.1	ACCESS Network	6,955	-	6,955	16,100	-	16,100	16,100
TOTAL PROGRAM		6,955	-	6,955	16,100	-	16,100	16,100

MUNICIPAL AFFAIRS - *Continued*

Appropriations not voted by the Legislative Assembly pursuant to section 54 of the
Personal Property Security Act and section 165 of the Land Titles Act

STATUTORY OPERATING EXPENDITURE (thousands of dollars)

	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
Personal Property Security Judgements	(500)	(500)	(500)	(494)
Registrar's Assurance Liabilities	(2,000)	(2,345)	(2,345)	(2,339)
Net Expenditure	(2,500)*	(2,845)	(2,845)	(2,833)

* 1995-96 estimated gross expenditure of the Personal Property Security Judgements is Nil, offset by estimated revenue of \$500,000 for a net operating surplus of \$500,000.

1995-96 estimated gross expenditure of the Registrar's Assurance Liabilities is \$400,000, offset by estimated revenue of \$2,400,000 for a net operating surplus of \$2,000,000.

Note:

The CAPITAL INVESTMENT vote represents the funds required for this ministry to purchase/construct assets owned and controlled by the province. The assets will be expensed over their useful life and therefore, an annual amortization charge is contained in the OPERATING EXPENDITURE vote. This is done to present the annual cost of delivering government programs more accurately.

If funds are provided to entities outside the provincial consolidated reporting entity for the purchase/construction of assets, such funds are included in the OPERATING EXPENDITURE vote rather than the CAPITAL INVESTMENT vote, as the assets are not owned or controlled by the province.

Owing to the inclusion of an annual capital assets amortization charge in the OPERATING EXPENDITURE vote, the CAPITAL INVESTMENT vote cannot be summed with the OPERATING EXPENDITURE vote to derive a total ministry expenditure estimate.



PUBLIC WORKS, SUPPLY AND SERVICES

THE HONOURABLE ROBERT FISCHER

Minister

420 Legislature Building, 427-3666

The Ministry is responsible for the provision of general and special purpose government accommodation (whether by construction, purchase or lease); project management of hospitals, nursing homes, senior citizen lodges, health units and major surface water development projects; operation and maintenance of government space; acquisition of land and goods; air transportation, information technology, telecommunications, records management, surplus sales, and courier services for government departments and various boards, agencies and commissions. The Ministry is also responsible for the implementation of the Freedom of Information and Protection of Privacy Act.

AMOUNTS TO BE VOTED
(thousands of dollars)

	1995-96 Estimates			Gross	Gross	Gross
	Gross Estimates to be Voted	Dedicated Revenue	Net Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
OPERATING EXPENDITURE	476,390	(1,900)	474,490	437,800	510,053	525,328
CAPITAL INVESTMENT	54,900	-	54,900	32,750	55,800	34,300

PUBLIC WORKS, SUPPLY AND SERVICES - *Continued*

MINISTRY SUMMARY

OPERATING EXPENDITURE (thousands of dollars)

Program	1995-96 Estimates			Gross	Gross	Gross
	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
1 Departmental Support Services	10,920	-	10,920	10,070	10,445	11,100
2 Information Technology and Supply	51,970	-	51,970	55,170	56,295	57,830
3 Management of Properties	194,120	-	194,120	206,000	207,893	219,353
4 Planning and Implementation of Construction Projects	219,380	(1,900)	217,480	166,560	235,420	237,045
TOTAL MINISTRY	476,390	(1,900)	474,490	437,800	510,053	525,328

CAPITAL INVESTMENT (thousands of dollars)

Program	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
1 Departmental Support Services	120	30	120	120
2 Information Technology and Supply	850	930	930	960
3 Management of Properties	260	250	250	270
4 Planning and Implementation of Construction Projects	53,670	31,540	54,500	32,950
TOTAL MINISTRY	54,900	32,750	55,800	34,300

MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	1,447.0	1,845.0
---------------------------------	---------	---------

PUBLIC WORKS, SUPPLY AND SERVICES - *Continued***PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
1.0.1	Minister's Office	270	-	270	240	-	240	270
1.0.2	Deputy Minister's Office	260	-	260	260	-	260	280
1.0.3	Departmental Support	10,240	-	10,240	9,450	-	9,450	9,770
1.0.4	Amortization of Capital Assets	150	-	150	120	-	120	125
TOTAL PROGRAM		10,920	-	10,920	10,070	-	10,070	10,445

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
1.0.3	Departmental Support	120	30	120
TOTAL PROGRAM		120	30	120

PUBLIC WORKS, SUPPLY AND SERVICES - *Continued*

PROGRAM: INFORMATION TECHNOLOGY AND SUPPLY

OBJECTIVE OF PROGRAM:

Facilitates effective government-wide management and use of information technology, provides goods acquisition and disposal services, coordinates telecommunications services and through a records management service, supports access to information and privacy for all government departments.

PROGRAM DELIVERY MECHANISM:

Services to all departments are provided by internal resources and contracted suppliers.

SERVICES PROVIDED BY SUB-PROGRAMS:

INFORMATION TECHNOLOGY

Provides government-wide leadership in the management and use of information technology through planning and policy, inter-departmental information sharing, and cross-government services. Coordinates centralized records management and access to information and privacy.

SUPPLY

Manages the acquisition of materials and information technology services via open competitive processes to achieve best price consistent with appropriate quality. Develops product and equipment standards and specifications and provides advisory services to Alberta businesses. Coordinates government mail courier services and the disposal of all materials surplus to government requirements.

TELECOMMUNICATIONS

Provides and manages telecommunications systems, networks and services on behalf of the Government of Alberta.

PUBLIC WORKS, SUPPLY AND SERVICES - *Continued***PROGRAM 2 - INFORMATION TECHNOLOGY AND SUPPLY****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Estimates
2.1	Information Technology							
2.1.1	Planning	1,360	-	1,360	1,330	-	1,330	1,870
2.1.2	Information Management	1,300	-	1,300	1,240	-	1,240	1,310
2.1.3	Cross Government Applications	2,010	-	2,010	2,120	-	2,120	2,080
2.1.4	Amortization of Capital Assets	2,650	-	2,650	2,520	-	2,520	2,540
	Total Sub-program	7,320	-	7,320	7,210	-	7,210	7,800
2.2	Supply							
2.2.1	Acquisitions and Disposals	3,570	-	3,570	3,750	-	3,750	3,840
2.2.2	Courier Services	2,105	-	2,105	2,400	-	2,400	2,480
	Total Sub-program	5,675	-	5,675	6,150	-	6,150	6,320
2.3	Telecommunications							
2.3.1	Customer Service	16,030	-	16,030	17,235	-	17,235	17,635
2.3.2	Telecommunications Support	1,290	-	1,290	1,260	-	1,260	2,030
2.3.3	Implementation Services	1,285	-	1,285	950	-	950	1,330
2.3.4	Network Management	20,370	-	20,370	22,365	-	22,365	21,180
	Total Sub-program	38,975	-	38,975	41,810	-	41,810	42,175
	TOTAL PROGRAM	51,970	-	51,970	55,170	-	55,170	56,295

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
2.1.3	Cross Government Applications	-	25	25
2.2.1	Acquisitions and Disposals	75	80	80
2.3.1	Customer Service	25	25	25
2.3.3	Implementation Services	100	120	120
2.3.4	Network Management	650	680	680
	TOTAL PROGRAM	850	930	930

PUBLIC WORKS, SUPPLY AND SERVICES - *Continued*

PROGRAM: MANAGEMENT OF PROPERTIES

OBJECTIVE OF PROGRAM:

To acquire leased space and to provide for the management, operation and maintenance of accommodation for all government departments.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are carried out with departmental resources and private sector service or property management contracts.

SERVICES PROVIDED BY PROGRAM:

Operation and maintenance of government-owned facilities through a combination of departmental resources and private sector service contracts or property management contracts.

Air transportation services to support resource protection, resource conservation, and executive and departmental travel.

Interim management of Restricted Development Area (RDA) properties.

Acquisition and management of leased space.

PROGRAM 3 - MANAGEMENT OF PROPERTIES**OPERATING EXPENDITURE** (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
3.0.1	Property Management Business Support	28,560	-	28,560	33,210	-	33,210	36,023
3.0.2	Property Management Operations	72,410	-	72,410	72,230	-	72,230	72,315
3.0.3	Air Transportation	4,750	-	4,750	4,690	-	4,690	4,775
3.0.4	Leases	87,200	-	87,200	94,800	-	94,800	93,660
3.0.5	Amortization of Capital Assets	1,200	-	1,200	1,070	-	1,070	1,120
TOTAL PROGRAM		194,120	-	194,120	206,000	-	206,000	207,893

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
3.0.1	Property Management Business			
	Support	260	250	250
TOTAL PROGRAM		260	250	250

PUBLIC WORKS, SUPPLY AND SERVICES - *Continued*

PROGRAM: PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

OBJECTIVE OF PROGRAM:

To provide approved general purpose accommodation and special space in owned and leased premises by construction or purchase. To coordinate and manage the design and construction of all senior citizen lodge, hospital, nursing home and health unit projects administered either directly by the department or through outside boards and agencies. To manage the design and construction of major surface water development projects. To purchase land interests for all government departments except Alberta Transportation and Utilities' highway and airport construction requirements.

PROGRAM DELIVERY MECHANISM:

Departmental staff identifies, initiates and controls the provision of approved government accommodation and capital projects in both owned and leased premises. Capital projects related to hospitals, nursing homes and health units are reviewed with Alberta Health and regional health authorities prior to initiating design and construction of these projects. Work is carried out under contracts awarded to private contractors with departmental resources providing project management, coordination and specialized technical support.

SERVICES PROVIDED BY PROGRAM:

Technical, professional and management services in the planning, design, project management and furnishing of approved accommodation and capital projects, including land purchases.

PROGRAM 4 - PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS**OPERATING EXPENDITURE** (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
4.1	Property Development							
4.1.1	Operations and Technical Support	17,600	-	17,600	19,125	-	19,125	19,300
	Total Sub-program	17,600	-	17,600	19,125	-	19,125	19,300
4.2	Advanced Education and Career Development							
4.2.5	Alberta Vocational College - Edmonton	140	-	140	115	-	115	40
4.2.10	Alberta Vocational College Campus - Grouard	155	-	155	95	-	95	200
4.2.13	Alberta Vocational College - Lac La Biche	-	-	-	100	-	100	90
4.2.20	Alberta Vocational College Campus - Slave Lake	-	-	-	130	-	130	180
4.2.24	Accommodation Projects	45	-	45	255	-	255	100
4.2.25	AVC/AOC Satellite Locations	100	-	100	380	-	380	540
	Total Sub-program	440	-	440	1,075	-	1,075	1,150
4.3	Agriculture, Food and Rural Development							
4.3.10	Tree Nursery and Horticulture Centre - Edmonton	60	-	60	-	-	-	-
4.3.29	Accommodation Projects	50	-	50	30	-	30	50
4.3.30	Agriculture Facilities and Laboratories	10	-	10	5	-	5	-
	Total Sub-program	120	-	120	35	-	35	50
4.4	Community Development							
4.4.5	Glenbow Museum - Calgary	10	-	10	-	-	-	20
4.4.8	Southern Alberta Jubilee Auditorium - Calgary	245	-	245	290	-	290	335
4.4.11	Remington-Alberta Carriage Centre - Cardston	-	-	-	110	-	110	100
4.4.22	Northern Alberta Jubilee Auditorium - Edmonton	360	-	360	275	-	275	295
4.4.40	Accommodation Projects	65	-	65	10	-	10	20
4.4.41	Museums and Interpretive Centres	85	-	85	-	-	-	-
4.4.45	Reynolds-Alberta Museum - Wetaskiwin	-	-	-	100	-	100	100
	Total Sub-program	765	-	765	785	-	785	870

Continued . . .

PROGRAM 4 - PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS**OPERATING EXPENDITURE** (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
4.5	Economic Development and Tourism							
4.5.12	Coal Research Centre - Devon	60	-	60	180	-	180	-
4.5.15	Alberta Research Council, Clover Bar - Edmonton	-	-	-	115	-	115	150
4.5.16	Alberta Research Council - Millwoods - Edmonton	1,500	-	1,500	20	-	20	180
4.5.20	Visitor Information Centre - Field, British Columbia	-	-	-	35	-	35	35
4.5.29	Accommodation Projects	125	-	125	245	-	245	125
4.5.30	Alberta Research Council Facilities	-	-	-	365	-	365	375
	Total Sub-program	1,685	-	1,685	960	-	960	865
4.6	Education							
4.6.5	Alberta Distance Learning Centre - Barrhead	-	-	-	25	-	25	10
4.6.14	Accommodation Projects	-	-	-	195	-	195	100
4.6.15	Portable Classroom Facilities	130	-	130	125	-	125	1
	Total Sub-program	130	-	130	345	-	345	210
4.7	Energy							
4.7.1	Accommodation Projects	20	-	20	55	-	55	40
	Total Sub-program	20	-	20	55	-	55	40
4.8	Environmental Protection							
4.8.5	Sam Livingston Fish Hatchery - Calgary	-	-	-	70	-	70	25
4.8.9	Little Bow River Project - Champion	1,000	-	1,000	-	-	-	430
4.8.10	Northern Fish Hatchery - Cold Lake	-	-	-	55	-	55	10
4.8.26	Sewage Treatment Plant - Kananaskis	-	-	-	500	-	500	220
4.8.30	Soils Testing Laboratory - Lethbridge	-	-	-	25	-	25	120
4.8.32	Milk River Project - Milk River	100	-	100	-	-	-	100
4.8.35	Oldman River Dam - Pincher Creek	215	-	215	480	-	480	400
4.8.42	Pine Coulee Project - Stavely	500	-	500	-	-	-	570
4.8.44	Accommodation Projects	45	-	45	225	-	225	100
4.8.45	Environmental Protection Facilities	30	-	30	-	-	-	-
4.8.50	Alberta Environmental Centre - Vegreville	80	-	80	75	-	75	75
	Total Sub-program	1,970	-	1,970	1,430	-	1,430	2,000

Continued . .

PUBLIC WORKS, SUPPLY AND SERVICES - *Continued***PROGRAM 4 - PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	Estimates
4.9	Executive Council							
4.9.1	Accommodation Projects	20	-	20	45	-	45	75
	Total Sub-program	20	-	20	45	-	45	75
4.10	Family and Social Services							
4.10.10	Eric Cormack Centre - Edmonton	-	-	-	-	-	-	145
4.10.15	Single Men's Hostel - Edmonton	-	-	-	10	-	10	-
4.10.35	Michener Centre - Red Deer	335	-	335	110	-	110	70
4.10.38	Alberta Opportunity Corps	10	-	10	5	-	5	-
4.10.40	Youngstown Home - Youngstown	-	-	-	25	-	25	-
4.10.44	Accommodation Projects	40	-	40	365	-	365	380
	Total Sub-program	385	-	385	515	-	515	595
4.11	Health							
4.11.1	Capital Upgrading	24,600	-	24,600	15,485	-	15,485	31,935
4.11.3	Health Facilities Projects	69,900	-	69,900	5,785	-	5,785	46,200
4.11.12	Cross Bow Auxiliary Hospital - Calgary	-	-	-	400	-	400	-
4.11.14	Foothills Hospital - Calgary	4,530	-	4,530	4,970	-	4,970	2,000
4.11.17	Holy Cross Hospital - Calgary	-	-	-	7,000	-	7,000	10,000
4.11.19	Tom Baker Cancer Centre - Calgary	2,570	-	2,570	1,300	-	1,300	-
4.11.26	Our Lady of the Rosary Hospital - Castor	-	-	-	65	-	65	-
4.11.32	Regional Health Complex - Drumheller	-	-	-	75	-	75	-
4.11.34	Alberta Hospital - Edmonton	-	-	-	175	-	175	-
4.11.38	Cross Cancer Institute - Edmonton	500	-	500	9,600	-	9,600	10,270
4.11.41	Hong Lok Care Centre - Edmonton	-	-	-	15	-	15	-
4.11.44	Royal Alexandra Hospitals - Edmonton	3,800	-	3,800	10,710	-	10,710	14,200
4.11.45	St. Joseph's Hospital - Edmonton	-	-	-	1,030	-	1,030	-
4.11.52	Municipal Hospital - Elk Point	-	-	-	675	-	675	505
4.11.55	Regional Hospital - Fort McMurray	2,000	-	2,000	200	-	200	-
4.11.66	St. Michael's Health Centre - Lethbridge	-	-	-	455	-	455	-
4.11.74	Border Counties General Hospital - Milk River	-	-	-	1,300	-	1,300	1,770
4.11.83	Leduc-Strathcona Health Unit - Sherwood Park	-	-	-	140	-	140	-

Continued . . .

PROGRAM 4 - PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS**OPERATING EXPENDITURE** (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Estimates
4.11	Health - Continued							
4.11.84	Strathcona Care Centre - Sherwood Park	-	-	-	2,100	-	2,100	4,100
4.11.91	Health Centre - Valleyview	-	-	-	260	-	260	260
4.11.94	Immaculata Hospital - Westlock	-	-	-	8,260	-	8,260	8,260
4.11.98	Accommodation Projects	10	-	10	200	-	200	120
	Total Sub-program	107,910	-	107,910	70,200	-	70,200	129,620
4.12	Justice							
4.12.10	Provincial Court - Calgary	80	-	80	850	-	850	920
4.12.22	Remand Centre - Edmonton	50	-	50	150	-	150	155
4.12.39	Accommodation Projects	85	-	85	85	-	85	150
4.12.42	Court Facilities	150	-	150	185	-	185	230
4.12.43	Government Facilities	-	-	-	50	-	50	95
4.12.45	Provincial Court - Whitecourt	-	-	-	185	-	185	135
	Total Sub-program	365	-	365	1,505	-	1,505	1,685
4.13	Labour							
4.13.16	Accommodation Projects	-	-	-	110	-	110	160
	Total Sub-program	-	-	-	110	-	110	160
4.14	Multi-Use Facilities, PWSS							
4.14.28	Terrace Building - Edmonton	-	-	-	50	-	50	110
4.14.35	Provincial Building - High Prairie	-	-	-	10	-	10	-
4.14.50	Amortization of Capital Assets	54,550	-	54,550	52,290	-	52,290	53,255
4.14.54	Accommodation Projects	1,820	-	1,820	210	-	210	180
4.14.55	Clean Air Strategy Objectives	50	-	50	-	-	-	100
4.14.56	Fuel Dispensing Systems	910	-	910	615	-	615	660
4.14.57	Government Buildings	5,370	-	5,370	1,770	-	1,770	3,030
4.14.58	Land Transactions	330	-	330	-	-	-	330
4.14.60	Maintenance Projects	3,715	-	3,715	3,510	-	3,510	5,150
4.14.61	Miscellaneous Demolition Projects	150	-	150	220	-	220	320
4.14.63	Prisoner Holding Facilities	5	-	5	175	-	175	330
	Total Sub-program	66,900	-	66,900	58,850	-	58,850	63,465
4.15	Municipal Affairs - Social Housing							
4.15.1	Condition Analyses	100	-	100	471	-	471	200
4.15.2	Accommodation Projects	40	-	40	85	-	85	145
4.15.3	Lodge Upgrades	5,060	-	5,060	190	-	190	500
4.15.5	Pleasant Valley Lodge - Athabasca	600	-	600	195	-	195	390
4.15.6	Bashaw Valley Lodge - Bashaw	200	-	200	291	-	291	105
4.15.8	Autumn Lodge - Berwyn	600	-	600	245	-	245	485
4.15.11	Pleasant View Lodge - Bow Island	800	-	800	245	-	245	45
4.15.13	Newbrook Lodge - Brooks	750	-	750	345	-	345	445
4.15.16	Elbow Valley Lodge - Calgary	20	-	20	10	-	10	

Continued . .

PROGRAM 4 - PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS**OPERATING EXPENDITURE** (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Estimates
4.15	Municipal Affairs - Social Housing - Continued							
4.15.17	Holy Spirit Senior Citizens Apartment - Calgary	650	-	650	2,517	-	2,517	2,700
4.15.22	Stoney Creek Lodge - Camrose	10	-	10	45	-	45	115
4.15.23	Chinook Lodge - Cardston	10	-	10	55	-	55	-
4.15.25	Porcupine Hills Lodge - Claresholm	10	-	10	249	-	249	580
4.15.30	Elmwood Lodge - Edmonton	20	-	20	20	-	20	255
4.15.32	McQueen Lodge - Edmonton	20	-	20	20	-	20	255
4.15.36	Rosslyn Lodge - Edmonton	20	-	20	20	-	20	210
4.15.44	Pioneer Lodge - Grande Prairie	10	-	10	150	-	150	100
4.15.53	Beaverhill Pioneer Lodge - Lamont	600	-	600	40	-	40	175
4.15.55	Blue Sky Lodge - Lethbridge	500	-	500	359	-	359	450
4.15.58	Pioneer Lodge - Lloydminster	900	-	900	224	-	224	910
4.15.62	Cypress View Lodge - Medicine Hat	20	-	20	585	-	585	740
4.15.65	Eagle View Lodge - Myram	500	-	500	11	-	11	200
4.15.66	Mountview Lodge - Olds	550	-	550	278	-	278	50
4.15.69	Golden Leisure Lodge - Ponoka	20	-	20	650	-	650	475
4.15.70	Hillcrest Lodge - Provost	500	-	500	140	-	140	215
4.15.74	Piper Creek Lodge - Red Deer	900	-	900	284	-	284	470
4.15.76	Westview Lodge - Rocky Mountain House	800	-	800	335	-	335	275
4.15.77	Flagstaff Lodge - Sedgewick	350	-	350	371	-	371	400
4.15.78	Clover Bar Lodge - Sherwood Park	20	-	20	122	-	122	170
4.15.79	Bar-V-Nook Manor - Smoky Lake	700	-	700	142	-	142	350
4.15.80	Pleasantview Lodge - Spirit River	800	-	800	275	-	275	285
4.15.83	Heart Haven Lodge - Stettler	800	-	800	199	-	199	75
4.15.84	Wheatland Lodge - Strathmore	10	-	10	10	-	10	-
4.15.85	Sylvan Lake Lodge - Sylvan Lake	15	-	15	71	-	71	65
4.15.86	Clearview Lodge - Taber	685	-	685	315	-	315	235
4.15.87	Thorhild Lodge - Thorhild	700	-	700	271	-	271	180
4.15.89	Dedicated Revenue	-	(1,900)	(1,900)	-	-	-	-
4.15.90	The Homestead Lodge - Vegreville	600	-	600	80	-	80	315
4.15.91	Vermilion Valley Lodge - Vermilion	500	-	500	220	-	220	410
4.15.92	Vialta Lodge - Viking	600	-	600	94	-	94	345
4.15.95	Battle River Lodge - Wainwright	250	-	250	179	-	179	415
4.15.96	Pembina Lodge - Westlock	-	-	-	-	-	-	10
4.15.97	Peace Hills Lodge - Westaskiwin	700	-	700	177	-	177	315
	Total Sub-program	20,940	(1,900)	19,040	10,585	-	10,585	14,145

Continued . . .

PUBLIC WORKS, SUPPLY AND SERVICES - *Continued***PROGRAM 4 - PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
4.16	Transportation and Utilities							
4.16.1	Transportation Depot - Athabasca	-	-	-	10	-	10	10
4.16.10	Public Safety Services							
	Headquarters - Edmonton	-	-	-	10	-	10	10
4.16.15	Transportation Depot - Edson	-	-	-	5	-	5	10
4.16.18	Transportation Depot - Fort Macleod	55	-	55	-	-	-	60
4.16.21	Transportation Depot - Kinuso	-	-	-	85	-	85	120
4.16.23	Transportation Depot - Oyen	-	-	-	240	-	240	240
4.16.30	Transportation Depot - Rycroft	-	-	-	130	-	130	130
4.16.39	Accommodation Projects	35	-	35	95	-	95	160
4.16.40	Transportation Facilities	40	-	40	-	-	-	-
4.16.43	Transportation Depot - Viking	-	-	-	185	-	185	175
4.16.45	Transportation Depot - Wandering River	-	-	-	160	-	160	195
	Total Sub-program	130	-	130	920	-	920	1,110
4.17	Treasury							
4.17.1	Accommodation Projects	-	-	-	20	-	20	30
	Total Sub-program	-	-	-	20	-	20	30
	TOTAL PROGRAM	219,380	(1,900)	217,480	166,560	-	166,560	235,420

Continued ..

PROGRAM 4 - PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS**CAPITAL INVESTMENT** (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
4.1	Property Development			
4.1.1	Operations and Technical Support	<u>100</u>	<u>80</u>	<u>100</u>
	Total Sub-program	<u>100</u>	<u>80</u>	<u>100</u>
4.2	Advanced Education and Career Development			
4.2.1	Alberta Vocational College - Calgary	<u>210</u>	<u>40</u>	<u>240</u>
4.2.5	Alberta Vocation College - Edmonton	<u>30</u>	<u>-</u>	<u>-</u>
4.2.13	Alberta Vocational College - Lac La Biche	<u>15</u>	<u>-</u>	<u>-</u>
4.2.24	Accommodation Projects	<u>155</u>	<u>560</u>	<u>385</u>
4.2.30	Vocational Training Centre - Wabasca-Desmarais	<u>40</u>	<u>130</u>	<u>100</u>
	Total Sub-program	<u>450</u>	<u>730</u>	<u>725</u>
4.3	Agriculture, Food and Rural Development			
4.3.1	Irrigated Crops Research Centre - Bow Island	<u>50</u>	<u>-</u>	<u>-</u>
4.3.2	Special Crops and Horticultural Research Centre - Brooks	<u>100</u>	<u>125</u>	<u>-</u>
4.3.29	Accommodation Projects	<u>-</u>	<u>70</u>	<u>50</u>
4.3.32	Provincial Grazing Reserves	<u>50</u>	<u>50</u>	<u>50</u>
	Total Sub-program	<u>200</u>	<u>245</u>	<u>100</u>
4.4	Community Development			
4.4.23	Provincial Museum - Edmonton	<u>30</u>	<u>-</u>	<u>80</u>
4.4.39	Historic Sites - Smoky Lake	<u>50</u>	<u>-</u>	<u>50</u>
4.4.40	Accommodation Projects	<u>45</u>	<u>30</u>	<u>20</u>
	Total Sub-program	<u>125</u>	<u>30</u>	<u>150</u>
4.5	Economic Development and Tourism			
4.5.12	Coal Research Centre - Devon	<u>100</u>	<u>-</u>	<u>-</u>
4.5.16	Alberta Research Council - Millwoods-Edmonton	<u>100</u>	<u>-</u>	<u>100</u>
4.5.29	Accommodation Projects	<u>500</u>	<u>565</u>	<u>115</u>
4.5.30	Alberta Research Council Facilities	<u>35</u>	<u>190</u>	<u>95</u>
4.5.35	Welcome and Information Centre - West Glacier, Montana	<u>15</u>	<u>70</u>	<u>150</u>
	Total Sub-program	<u>750</u>	<u>825</u>	<u>460</u>

Continued . . .

PROGRAM 4 - PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS**CAPITAL INVESTMENT** (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
4.6	Education			
4.6.14	Accommodation Projects	25	455	550
4.6.15	Portable Classroom Facilities	50	-	-
	Total Sub-program	75	455	550
4.7	Energy			
4.7.1	Accommodation Projects	90	120	35
	Total Sub-program	90	120	35
4.8	Environmental Protection			
4.8.3	Surface Water Development and Control - Buffalo Lake	1,500	370	680
4.8.8	Raven Brood Trout Station - Caroline	140	125	320
4.8.9	Little Bow River Project - Champion	8,900	1,500	9,000
4.8.19	Surface Water Development and Control - High Prairie	100	100	40
4.8.35	Oldman River Dam - Pincher Creek	40	60	-
4.8.36	Waterworks Interpretive Centre - Pincher Creek	300	125	125
4.8.42	Pine Coulee Project - Stavely	15,500	3,000	12,500
4.8.44	Accommodation Projects	165	525	510
4.8.45	Environmental Protection Facilities	560	-	200
4.8.47	Land Assembly	-	780	180
4.8.50	Alberta Environmental Centre - Vegreville	100	100	125
	Total Sub-program	27,305	6,685	23,680
4.9	Executive Council			
4.9.1	Accommodation Projects	45	105	75
	Total Sub-program	45	105	75
4.10	Family and Social Services			
4.10.35	Michener Centre - Red Deer	50	-	-
4.10.44	Accommodation Projects	120	855	740
	Total Sub-program	170	855	740

Continued . .

PROGRAM 4 - PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS**CAPITAL INVESTMENT** (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
4.11	Health			
4.11.1	Capital Upgrading	400	115	745
4.11.3	Health Facilities Projects	2,200	100	800
4.11.27	Claresholm Care Centre - Claresholm	500	1,915	1,955
4.11.45	St. Joseph's Hospital - Edmonton	-	870	-
4.11.98	Accommodation Projects	120	465	495
4.11.99	AADAC Facilities	200	-	-
	Total Sub-program	3,420	3,465	3,995
4.12	Justice			
4.12.6	Court of Appeal - Calgary	25	30	85
4.12.7	Court of Queen's Bench - Calgary	525	360	55
4.12.8	Family and Youth Court - Calgary	100	-	-
4.12.10	Provincial Court - Calgary	150	970	780
4.12.11	Remand Centre - Calgary	200	885	1,200
4.12.15	Young Offenders Centre - Calgary	40	-	-
4.12.39	Accommodation Projects	-	205	140
4.12.40	Correctional Camps	50	45	50
4.12.42	Court Facilities	745	140	100
	Total Sub-program	1,835	2,635	2,410
4.13	Labour			
4.13.15	Alberta Fire Training School - Vermilion	200	-	300
4.13.16	Accommodation Projects	-	255	205
	Total Sub-program	200	255	505
4.14	Multi-Use Facilities, PWSS			
4.14.4	China/Alberta Petroleum Training Centre - Beijing	1,350	1,945	2,600
4.14.54	Accommodation Projects	3,210	485	165
4.14.57	Government Buildings	280	230	95
4.14.58	Land Transactions	11,995	7,730	14,650
4.14.60	Maintenance Projects	1,395	3,990	2,850
4.14.62	Off-Site Services	200	225	300
	Total Sub-program	18,430	14,605	20,660
4.15	Municipal Affairs			
4.15.2	Accommodation Projects	-	195	135
	Total Sub-program	-	195	135

Continued . . .

PROGRAM 4 - PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS**CAPITAL INVESTMENT** (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
4.16	Transportation and Utilities			
4.16.39	Accommodation Projects	25	215	150
4.16.40	Transportation Facilities	450	-	-
	Total Sub-program	<u>475</u>	<u>215</u>	<u>150</u>
4.17	Treasury			
4.17.1	Accommodation Projects	-	40	30
	Total Sub-program	<u>-</u>	<u>40</u>	<u>30</u>
	TOTAL PROGRAM	53,670	31,540	54,500

PUBLIC WORKS, SUPPLY AND SERVICES - *Continued*

PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND

Public Works, Supply and Services is authorized to provide specified goods and services to all departments, agencies, boards and commissions of the Government of Alberta through a revolving fund. Services to be provided during 1995-96 are:

- information technology support;
- data processing and network support;
- postage services, and
- aircraft rental.

Public Works, Supply and Services will charge users for these services at rates which will recover direct and overhead costs and provide for the amortization of capital assets.

PUBLIC WORKS, SUPPLY AND SERVICES - *Continued*

PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND

STATUTORY OPERATING EXPENDITURE (thousands of dollars)

	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
REVENUE:				
Information Technology	29,280	35,570	37,125	42,900
Printing Services	-	-	-	1,220
Postage	4,700	5,400	6,500	5,545
Vehicle Services	-	-	-	410
Warehousing and Distribution	-	490	1,640	7,700
Air Transportation	980	1,370	1,170	1,180
Total Revenue	34,960	42,830	46,435	58,955
EXPENDITURE:				
Information Technology	29,080	35,620	36,180	38,560
Printing Services	-	-	-	1,920
Postage	4,700	5,400	6,500	5,545
Vehicle Services	-	-	-	530
Warehousing and Distribution	-	750	2,120	8,210
Air Transportation	980	925	760	950
Total Expenditure	34,760	42,695	45,560	55,715
NET PROFIT (LOSS) FOR THE YEAR	200	135	875	3,240

SURPLUS/(DEFICIT) POSITION

SURPLUS (DEFICIT) AT BEGINNING OF YEAR	5,445	8,525	9,454	7,702
NET PROFIT (LOSS) FOR THE YEAR	200	135	875	3,240
SURPLUS REPAID TO GENERAL REVENUE FUND	(1,000)	(3,215)	(3,214)	(2,417)
SURPLUS (DEFICIT) AT END OF YEAR	4,645	5,445	7,115	8,525

STATUTORY CAPITAL INVESTMENT (thousands of dollars)

Information Technology	7,100	6,675	9,640	4,560
Other Capital Assets	-	-	-	195
STATUTORY CAPITAL INVESTMENT	7,100	6,675	9,640	4,755

Note:

The CAPITAL INVESTMENT vote represents the funds required for this ministry to purchase/construct assets owned and controlled by the province. The assets will be expensed over their useful life and therefore, an annual amortization charge is contained in the OPERATING EXPENDITURE vote. This is done to present the annual cost of delivering government programs more accurately.

If funds are provided to entities outside the provincial consolidated reporting entity for the purchase/construction of assets, such funds are included in the OPERATING EXPENDITURE vote rather than the CAPITAL INVESTMENT vote, as the assets are not owned or controlled by the province.

Owing to the inclusion of an annual capital assets amortization charge in the OPERATING EXPENDITURE vote, the CAPITAL INVESTMENT vote cannot be summed with the OPERATING EXPENDITURE vote to derive a total ministry expenditure estimate.



TRANSPORTATION AND UTILITIES

THE HONOURABLE DR. STEPHEN C. WEST

Minister

425 Legislature Building, 427-2080

The Ministry is responsible for the development, construction and maintenance of an integrated transportation system in Alberta to facilitate the safe and efficient movement of people and products, and the economic development of the province, and assists in the provision of certain essential utilities which affect the daily lives of Albertans. These latter services relate primarily to water supply and waste water facilities, electricity and natural gas. The Ministry is also responsible for the administration of the Canada-Alberta Infrastructure Program which funds a wide variety of municipal infrastructure projects.

The Ministry is also responsible for the development of an overall provincial program of preparedness for, and response to, emergencies and disasters and for the administration and enforcement of the federal and provincial regulations pertaining to the movement of dangerous goods.

The Ministry is also responsible for the development and management of the lottery, gaming and racing industry in Alberta to maximize long-term economic and social benefits for Albertans while ensuring overall gaming integrity and security. This includes the administration of the Lottery Fund, and the regulation and control of all lottery and gaming activities in Alberta.

AMOUNTS TO BE VOTED (thousands of dollars)

	1995-96 Estimates			Gross	Gross	Gross
	Gross Estimates to be Voted	Dedicated Revenue	Net Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
OPERATING EXPENDITURE	644,179	(622,969)	21,210	711,627	638,415	696,271
CAPITAL INVESTMENT	120,483	(3,750)	116,733	130,257	152,912	169,510

TRANSPORTATION AND UTILITIES - *Continued*

MINISTRY SUMMARY

OPERATING EXPENDITURE (thousands of dollars)

Program	1995-96 Estimates			Gross	Gross	Gross
	Gross Expenditure	Dedicated Revenue	Net Expenditure	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
1 Departmental Support Services	9,171	(9,171)	-	9,227	9,402	9,882
2 Construction and Operation of Transportation Systems	521,482	(612,718)	(91,236)	498,189	504,269	520,484
3 National Infrastructure Program	20,000	-	20,000	98,868	10,000	41,531
4 Development and Support of Utilities Services	26,967	-	26,967	27,860	31,900	35,964
5 Disaster Services and Dangerous Goods Control	29,504	(1,080)	28,424	32,639	32,639	33,954
6 Lotteries and Gaming	37,055	-	37,055	44,844	50,205	54,456
TOTAL MINISTRY	644,179	(622,969)	21,210	711,627	638,415	696,271

CAPITAL INVESTMENT (thousands of dollars)

Program	1995-96 Estimates			Comparable	Comparable	Comparable
	Gross Investment	Dedicated Revenue	Net Investment	1994-95 Forecast	1994-95 Estimates	1993-94 Actual
1 Departmental Support Services	378	-	378	406	406	406
2 Construction and Operation of Transportation Systems	120,045	(3,750)	116,295	129,851	152,506	169,082
4 Development and Support of Utilities Services	30	-	30	-	-	-
5 Disaster Services and Dangerous Goods Control	30	-	30	-	-	22
TOTAL MINISTRY	120,483	(3,750)	116,733	130,257	152,912	169,510

MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	2,820.0	3,229.0
---------------------------------	---------	---------

TRANSPORTATION AND UTILITIES - *Continued*

PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
1.1	Executive Services							
1.1.1	Minister's Office	241	-	241	241	-	241	253
1.1.2	Deputy Minister's Office	358	-	358	358	-	358	376
1.1.3	Legal Services	44	-	44	44	-	44	45
1.1.4	Communications	482	-	482	482	-	482	482
1.1.5	Internal Audit	327	-	327	327	-	327	337
	Total Sub-program	1,452	-	1,452	1,452	-	1,452	1,493
1.2	Administrative Services							
1.2.1	Assistant Deputy Minister's Office	162	-	162	250	-	250	233
1.2.2	Information System Services	2,379	-	2,379	2,726	-	2,726	2,583
1.2.3	Finance and Office Services	3,012	-	3,012	2,827	-	2,827	3,006
1.2.4	Personnel and Management Services	2,166	-	2,166	1,972	-	1,972	2,087
	Total Sub-program	7,719	-	7,719	7,775	-	7,775	7,909
1.3	Dedicated Revenue							
1.3.1	Motor Vehicle Fuel Taxes	-	(9,171)	(9,171)	-	(9,227)	(9,227)	n.a.
	Total Sub-program	-	(9,171)	(9,171)	-	(9,227)	(9,227)	n.a.
TOTAL PROGRAM		9,171	(9,171)	-	9,227	(9,227)	-	9,402

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
1.2.2	Information System Services	378	406	406
TOTAL PROGRAM		378	406	406

TRANSPORTATION AND UTILITIES - *Continued*

PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

OBJECTIVE OF PROGRAM:

To develop, construct and maintain safe, efficient and effective transportation systems in the province to serve the needs of provincial and interprovincial traffic, urban and rural municipalities, industry and economic development.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed by staff located throughout the province in a network of regional and district offices. Staff located in Edmonton support this function. Work is carried out under contracts awarded to private construction and maintenance enterprises, supplemented by departmental resources. In the case of incorporated municipalities, special areas, and transitioning improvement districts, grant funding is provided.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM PLANNING, DESIGN AND MANAGEMENT

Provides for the development of standards, planning, design and transportation policies for construction and maintenance programs, establishes programs for the control and management of the movement of traffic, develops and supports strategic planning throughout the department. Also provides advisory, administrative and technical services and support for roadway and bridge infrastructure projects in towns, villages, summer villages, counties, municipal districts, and special areas. In addition, this sub-program provides for the contracting of roadway projects, referral services, coordination of utility relocations, and provides for the department's technology transfer programs as well as departmental property management services.

CONSTRUCTION AND IMPROVEMENT OF HIGHWAY SYSTEMS

Provides for the construction and improvement of primary highways, secondary highways, approach roads, resource roads and other public roads. In addition, this sub-program provides for the construction/reconstruction of bridges on primary highways, secondary highways, local roads, and resource roads.

MAINTENANCE AND REHABILITATION OF HIGHWAY SYSTEMS

Provides for the maintenance and rehabilitation of primary highways, designated primary highway access roads, and ancillary infrastructure. Also provides for the maintenance and repair of bridges on primary highways and rural-local roads.

FINANCIAL ASSISTANCE FOR RURAL ROADS

Provides financial assistance to towns, villages, summer villages, counties, municipal districts, special areas, and transitioning improvement districts for local roadway construction.

Continued...

TRANSPORTATION AND UTILITIES - *Continued*

PROGRAM 2 - CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
2.1	Program Planning, Design and Management							
2.1.1	Bridge Engineering	4,276	-	4,276	4,572	-	4,572	4,572
2.1.2	Infrastructure Planning	7,696	-	7,696	7,614	-	7,614	8,068
2.1.3	Property Services	1,502	-	1,502	1,696	-	1,696	1,588
2.1.4	Regional Service Delivery	13,581	-	13,581	13,634	-	13,634	13,886
2.1.5	Contracts Engineering	1,866	-	1,866	1,871	-	1,871	1,940
2.1.6	Roadway Engineering	10,379	-	10,379	10,533	-	10,533	10,925
	Total Sub-program	39,300	-	39,300	39,920	-	39,920	40,979
2.2	Construction and Improvement of Highway Systems							
2.2.1	Primary Highway System	7,601	-	7,601	8,791	-	8,791	10,357
2.2.2	Secondary Highway System	73,410	-	73,410	59,877	-	59,877	63,080
2.2.3	Approach Roads	-	-	-	-	-	-	-
2.2.4	Public Roads on Indian Reserves and Metis Settlements	-	-	-	-	-	-	-
2.2.5	Resource Roads	2,552	-	2,552	9,412	-	9,412	10,160
	Total Sub-program	83,563	-	83,563	78,080	-	78,080	83,597
2.3	Maintenance and Rehabilitation of Highway Systems							
2.3.1	Primary Highway System	72,031	-	72,031	69,901	-	69,901	71,553
2.3.2	Public Roads on Indian Reserves and Metis Settlements	2,750	-	2,750	7,152	-	7,152	10,390
2.3.3	Ancillary Infrastructure	4,834	-	4,834	4,115	-	4,115	4,259
2.3.4	Rehabilitation of Highway System	61,107	-	61,107	55,560	-	55,560	53,940
	Total Sub-program	140,722	-	140,722	136,728	-	136,728	140,142
2.4	Financial Assistance for Rural Roads							
2.4.1	Grants to Rural Municipalities	35,680	-	35,680	31,196	-	31,196	30,256
2.4.2	Grants to Towns and Villages	10,000	-	10,000	7,500	-	7,500	7,500
2.4.3	Grants to Transitioning Municipalities	19,181	-	19,181	13,536	-	13,536	9,970
	Total Sub-program	64,861	-	64,861	52,232	-	52,232	47,726

Continued . . .

TRANSPORTATION AND UTILITIES - *Continued*

PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

FINANCIAL ASSISTANCE FOR URBAN TRANSPORTATION

Provides grant assistance and system coordination to urban municipalities to assist in the construction of primary highways and truck routes through cities. This includes railway/highway grade separations, primary highway connectors, and major transit capital projects. Grants are also provided for the maintenance of primary highways located within municipal boundaries.

SPECIALIZED TRANSPORTATION SERVICES

Develops and coordinates safety programs to reduce collisions and their effects by providing education programs, analysing collisions and providing safety regulation for private and commercial vehicles. Develops and maintains programs to allow maximum weight and dimensions of vehicles on the highway while still ensuring public safety and protection of the highway infrastructure. Provides mobile and vehicle inspection station enforcement of federal and provincial highway regulations and provides a hearing panel to govern commercial transport. Administers and supervises the safe operation of provincially regulated railways.

AMORTIZATION OF CAPITAL ASSETS

Records amortization of the province's investment in transportation infrastructure and other capital assets.

DEDICATED REVENUE

Records revenue from sources which offset the cost of delivering transportation programs. This revenue includes motor vehicle fuel taxes, vehicle registrations and drivers' licences, federal provincial cost sharing agreements, and other departmental fees and revenues.

TRANSPORTATION AND UTILITIES - *Continued***PROGRAM 2 - CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
2.5	Financial Assistance for Urban Transportation							
2.5.1	Urban Transportation Services	500	-	500	511	-	511	527
2.5.2	Basic Capital Grants	47,000	-	47,000	47,301	-	47,301	47,301
2.5.3	Primary Highway Connector Grants	7,000	-	7,000	7,000	-	7,000	7,000
2.5.4	Primary Highway Maintenance Grants	4,000	-	4,000	3,921	-	3,921	3,980
	Total Sub-program	58,500	-	58,500	58,733	-	58,733	58,808
2.6	Specialized Transportation Services							
2.6.1	Motor Transport Board	269	-	269	265	-	265	256
2.6.2	Motor Transport Services	12,783	-	12,783	12,937	-	12,937	13,467
	Total Sub-program	13,052	-	13,052	13,202	-	13,202	13,723
2.7	Amortization of Capital Assets							
2.7.1	Amortization of Capital Assets	121,484	-	121,484	119,294	-	119,294	119,294
	Total Sub-program	121,484	-	121,484	119,294	-	119,294	119,294
2.8	Dedicated Revenue							
2.8.1	Motor Vehicle Fuel Taxes	-	(471,829)	(471,829)	-	(462,773)	(462,773)	n.a.
2.8.2	Vehicle Registration/Licensing	-	(126,006)	(126,006)	-	(122,439)	(122,439)	n.a.
2.8.3	Other Departmental Revenue	-	(14,883)	(14,883)	-	(15,572)	(15,572)	n.a.
	Total Sub-program	-	(612,718)	(612,718)	-	(600,784)	(600,784)	n.a.
TOTAL PROGRAM		521,482	(612,718)	(91,236)	498,189	(600,784)	(102,595)	504,269

Continued . . .

TRANSPORTATION AND UTILITIES - *Continued*

PROGRAM 2 - CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

CAPITAL INVESTMENT (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparab 1994-95 Estimates
		Gross Investment	Dedicated Revenue	Net Investment	Gross Investment	Dedicated Revenue	Net Investment	
2.1.1	Bridge Engineering	58	-	58	13	-	13	13
2.1.2	Infrastructure Planning	67	-	67	85	-	85	87
2.1.3	Property Services	120	-	120	150	-	150	120
2.1.4	Regional Service Delivery	401	-	401	207	-	207	241
2.1.5	Contracts Engineering	103	-	103	108	-	108	100
2.1.6	Roadway Engineering	190	-	190	141	-	141	151
2.2.1	Primary Highway System	112,385	-	112,385	102,798	-	102,798	118,726
2.2.2	Secondary Highway System	-	-	-	15,564	-	15,564	15,920
2.2.3	Approach Roads	1,400	-	1,400	1,281	-	1,281	800
2.2.4	Public Roads on Indian Reserves and Metis Settlements	3,800	-	3,800	5,883	-	5,883	12,200
2.2.5	Resource Roads	-	-	-	2,352	-	2,352	2,540
2.3.1	Primary Highway System	102	-	102	145	-	145	147
2.3.3	Ancillary Infrastructure	680	-	680	543	-	543	842
2.3.4	Rehabilitation of Highway System	40	-	40	10	-	10	10
2.4.1	Grants to Rural Municipalities	110	-	110	49	-	49	44
2.6.2	Motor Transport Services	589	-	589	522	-	522	563
2.7.3	Other Departmental Revenue	-	(3,750)	(3,750)	-	(8,900)	(8,900)	
TOTAL PROGRAM		120,045	(3,750)	116,295	129,851	(8,900)	120,951	152,506

TRANSPORTATION AND UTILITIES - *Continued*

PROGRAM: NATIONAL INFRASTRUCTURE PROGRAM

OBJECTIVE OF PROGRAM:

To assist in the economic growth of the province and to create jobs for Albertans. To provide funding to communities for improved and enhanced infrastructure which contributes to the province's economic competitiveness, preserving the environment and improving public health.

PROGRAM DELIVERY MECHANISM:

Financial support will be provided via grants to municipalities.

SERVICES PROVIDED BY PROGRAM:

Grant assistance will be provided to municipalities through a joint federal-provincial-municipal Infrastructure Works Program.

TRANSPORTATION AND UTILITIES - *Continued*

PROGRAM 3 - NATIONAL INFRASTRUCTURE PROGRAM

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
3.0.1	Administration	339	-	339	479	-	479	425
3.0.2	National Infrastructure Program	19,661	-	19,661	98,389	-	98,389	9,575
TOTAL PROGRAM		20,000	-	20,000	98,868	-	98,868	10,000

TRANSPORTATION AND UTILITIES - *Continued*

PROGRAM: DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES

OBJECTIVE OF PROGRAM:

To facilitate the provision of basic utility services and to assist in making these services accessible and affordable.

PROGRAM DELIVERY MECHANISM:

Through its staff located in Edmonton, the department provides financial assistance and other services to rural utility associations, municipalities and individuals.

SERVICES PROVIDED BY SUB-PROGRAMS:

ELECTRIC UTILITY DEVELOPMENT AND SUPPORT

Provides financial support to rural electrification associations. Administers loans which reduce the capital cost of electrical services for Alberta farmers and electrical system rebuilding for Rural Electrification Association members. Grant assistance is provided for high-cost electrical services.

GAS UTILITY DEVELOPMENT AND SUPPORT

Provides technical, regulatory and safety services to rural gas distributors for the operation of their systems, and grant assistance for system construction. Establishes technical standards and controls the quality of materials used in construction. Coordinates easement registration and recommends loan guarantees for rural gas cooperatives. Provides direction to Gas Alberta, the operations of which are funded through the Gas Alberta Operating Fund.

MUNICIPAL SERVICES DEVELOPMENT

Provides financial support to individual cities, towns and villages for the development of water supply, water treatment and waste water treatment facilities.

HEATING FUEL GRANTS

Provides direct rebates to residents of remote rural communities without ready access to natural gas to reduce home heating costs.

TRANSPORTATION AND UTILITIES - *Continued*

PROGRAM 4 - DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
4.1	Electric Utility Development and Support							
4.1.1	Rural Electric Support Services	847	-	847	843	-	843	960
4.1.2	Rural Electrification Grants	600	-	600	582	-	582	600
	Total Sub-program	1,447	-	1,447	1,425	-	1,425	1,560
4.2	Gas Utility Development and Support							
4.2.1	Gas Utility Support Services	1,820	-	1,820	1,806	-	1,806	1,935
4.2.2	Distribution System Capital Grants	4,400	-	4,400	5,430	-	5,430	5,805
	Total Sub-program	6,220	-	6,220	7,236	-	7,236	7,740
4.3	Municipal Services Development							
4.3.1	Municipal Water and Waste Water Grants	19,000	-	19,000	18,909	-	18,909	22,300
	Total Sub-program	19,000	-	19,000	18,909	-	18,909	22,300
4.4	Heating Fuel Grants							
4.4.1	Support Services	50	-	50	48	-	48	50
4.4.2	Remote Area Heating Grants	250	-	250	242	-	242	250
	Total Sub-program	300	-	300	290	-	290	300
TOTAL PROGRAM		26,967	-	26,967	27,860	-	27,860	31,900

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
4.2.1	Gas Utility Support Services	30	-	-
TOTAL PROGRAM		30	-	-

TRANSPORTATION AND UTILITIES - *Continued*

PROGRAM: DISASTER SERVICES AND DANGEROUS GOODS CONTROL

OBJECTIVE OF PROGRAM:

- To develop an overall provincial program of preparedness for, and response to, emergencies and disasters.
- To administer and enforce the federal and provincial regulations pertaining to the movement of dangerous goods.

PROGRAM DELIVERY MECHANISM:

Through field offices, maintain direct contact with municipal officials to advise and assist in the development and maintenance of preparation for, and response to, emergencies and disasters. Through a central coordination information centre and several inspection offices throughout the province, maintain direct contact with private industry to ensure maximum compliance with the federal and provincial regulatory standards relevant to the handling, offering and transportation of dangerous goods within the province.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

DISASTER SERVICES

Provides assistance and guidance to government departments, agencies, institutions, health-care facilities and municipal officials in developing emergency preparedness programs through the Plans and Operations, Disaster Health and Social Programs, and Disaster Field Services branches.

DANGEROUS GOODS CONTROL

Provides administrative support and guidance to industry dealing with the handling, offering and transporting of dangerous goods and to municipalities and government departments with respect to enforcing regulatory standards and by-law enactment through the Inspections and Operational Support branches.

DISASTER RECOVERY

Provides assistance and operational coordination for government departments and municipalities dealing with peacetime emergencies or disasters. Financial assistance is provided to disaster victims.

Included in this sub-program is the Southeastern Alberta Disaster Assistance Program which will continue into the fiscal year 2001-2002. This is a lending program designed to assist primary producers in a large area of southeastern Alberta who have suffered income losses owing to severe and prolonged drought. The loans or equivalent existing loans may provide an interest free period or an interest benefit option of 5 years. There are similar continuing lending programs for the Northwestern and Western Alberta floods. The loans through Agriculture Financial Services Corporation will have terms not exceeding 10 years.

TRANSPORTATION AND UTILITIES - *Continued*

PROGRAM 5 - DISASTER SERVICES AND DANGEROUS GOODS CONTROL

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
5.1	Program Support							
5.1.1	Executive Management	875	-	875	905	-	905	905
5.1.2	Finance	183	-	183	190	-	190	190
5.1.3	Administration	357	-	357	405	-	405	405
5.1.4	Training	706	-	706	675	-	675	676
5.1.5	Personnel Services	132	-	132	144	-	144	144
5.1.6	Dedicated Revenue	-	(1,080)	(1,080)	-	(960)	(960)	n.a.
	Total Sub-program	2,253	(1,080)	1,173	2,319	(960)	1,359	2,320
5.2	Disaster Services							
5.2.1	Plans and Operations	342	-	342	349	-	349	349
5.2.2	Health Services	319	-	319	328	-	328	328
5.2.3	Field Services	1,563	-	1,563	1,477	-	1,477	1,477
	Total Sub-program	2,224	-	2,224	2,154	-	2,154	2,154
5.3	Dangerous Goods Control							
5.3.1	Inspection Services	479	-	479	481	-	481	480
5.3.2	Operational Support	520	-	520	535	-	535	535
	Total Sub-program	999	-	999	1,016	-	1,016	1,015
5.4	Disaster Recovery							
5.4.1	Response and Recovery	24,028	-	24,028	27,150	-	27,150	27,150
	Total Sub-program	24,028	-	24,028	27,150	-	27,150	27,150
	TOTAL PROGRAM	29,504	(1,080)	28,424	32,639	(960)	31,679	32,639

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
5.1.1	Executive Management	30	-	-
	TOTAL PROGRAM	30	-	-

TRANSPORTATION AND UTILITIES - *Continued*

PROGRAM: LOTTERIES AND GAMING

OBJECTIVE OF PROGRAM:

To administer the Alberta Lottery Fund and to oversee the strategic development and management of the lotteries and gaming industry in Alberta. To provide support and development assistance to major exhibitions and fairs. To ensure the integrity of all lottery and gaming activities in Alberta. To provide policy direction, licensing and control of gaming events in the province. To provide financial support to, and direction, control and regulation over, horse racing in any or all of its forms in the province.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to approved agricultural societies which conduct Class A fairs, and the provision of a rebate on pari mutuel tax collection to approved societies which operate race courses. Services are provided by departmental resources, by the Alberta Gaming Commission, by the Alberta Racing Commission, and by Alberta Lotteries. The Alberta Gaming Commission and the Alberta Racing Commission report to the government through the Minister. The Alberta Racing Commission receives its financial support from the province through a grant based on a rebate of pari mutuel tax collection, as well as revenue from track assessments, licence fees and fines. Alberta Lotteries is licensed by the Minister to conduct lottery operations in Alberta, and receives financial support from the province through a grant to cover administrative and operational expenditures.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative costs of overseeing the Lottery Fund, lotteries and gaming, and financial assistance to major exhibitions and fairs.

FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

Provides pari mutuel tax collection rebates.

GAMING POLICY AND LICENSING

Issuance of licences for bingos, casinos, raffles and pull tickets; resolution of appeals, and provision of public consultation and information on gaming policy.

GAMING CONTROL

Enforcement of gaming policies and, in cooperation with Alberta Lotteries, security of video lottery terminals.

RACING COMMISSION

Security and regulation of horse racing; financial support and incentive to the bloodstock industry.

ALBERTA LOTTERIES

Conduct, manage and operate the video lottery program in Alberta. Conduct, manage and operate the ticket lottery program in cooperation with the Western Canada Lottery Corporation. Assist in the administration of the Lottery Fund.

TRANSPORTATION AND UTILITIES - *Continued*

PROGRAM 6 - LOTTERIES AND GAMING

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
6.1	Program Support							
6.1.1	Administrative Support	300	-	300	289	-	289	370
	Total Sub-program	300	-	300	289	-	289	370
6.2	Financial Assistance to Major Exhibitions and Fairs							
6.2.1	Pari Mutuel Tax Rebates	2,000	-	2,000	2,050	-	2,050	2,700
	Total Sub-program	2,000	-	2,000	2,050	-	2,050	2,700
6.3	Gaming Policy and Licensing							
6.3.1	Alberta Gaming Commission	335	-	335	355	-	355	425
	Total Sub-program	335	-	335	355	-	355	425
6.4	Gaming Control							
6.4.1	Gaming Control Branch	2,840	-	2,840	3,170	-	3,170	3,130
	Total Sub-program	2,840	-	2,840	3,170	-	3,170	3,130
6.5	Racing Commission							
6.5.1	Grant to the Alberta Racing Commission	7,580	-	7,580	7,580	-	7,580	7,580
	Total Sub-program	7,580	-	7,580	7,580	-	7,580	7,580
6.6	Alberta Lotteries							
6.6.1	Grant to Alberta Lotteries	24,000	-	24,000	31,400	-	31,400	36,000
	Total Sub-program	24,000	-	24,000	31,400	-	31,400	36,000
	TOTAL PROGRAM	37,055	-	37,055	44,844	-	44,844	50,205

TRANSPORTATION AND UTILITIES - *Continued*

SUMMARY - REVOLVING FUNDS

STATUTORY OPERATING EXPENDITURE (thousands of dollars)

	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
REVENUE:				
Transportation Revolving Fund	33,215	39,500	40,800	51,663
Gas Alberta Operating Fund	41,486	41,950	43,590	38,869
Total Revenue	74,701	81,450	84,390	90,532
EXPENDITURE:				
Transportation Revolving Fund	37,486	38,200	41,100	49,407
Gas Alberta Operating Fund	41,706	40,122	42,590	39,520
Total Expenditure	79,192	78,322	83,690	88,927
NET PROFIT (LOSS) FOR THE YEAR	(4,491)	3,128	700	1,605

SURPLUS/(DEFICIT) POSITION

SURPLUS (DEFICIT) AT BEGINNING OF YEAR	4,491	1,363	727	(242)
NET PROFIT (LOSS) FOR THE YEAR	(4,491)	3,128	700	1,605
SURPLUS REPAID TO GENERAL REVENUE FUND	-	-	-	-
SURPLUS (DEFICIT) AT END OF YEAR	-	4,491	1,427	1,363

STATUTORY CAPITAL INVESTMENT (thousands of dollars)

Transportation Fleet	2,500	6,300	9,540	9,624
Central Vehicles Fleet	4,900	5,660	4,892	35,930
Other Capital Assets				
Transportation Revolving Fund	1,005	1,505	830	629
Gas Alberta Operating Fund	-	47	60	5
STATUTORY CAPITAL INVESTMENT	8,405	13,512	15,322	46,188

TRANSPORTATION AND UTILITIES - *Continued*

TRANSPORTATION REVOLVING FUND

Certain goods and services are provided to the department through a revolving fund. These goods and services include:

Load-carrying trucks and vehicles of various capacities.

Equipment and machinery used in construction, maintenance and operation of highway and bridge systems.

Stock and materials used in construction, maintenance and operation of highway and bridge systems.

Land purchases for highway construction.

Warehousing and distribution.

Vehicle and equipment maintenance and repair.

Executive vehicles, passenger vehicles and light trucks are supplied to all departments, agencies, boards and commissions of the Government of Alberta through this revolving fund.

The revolving fund will charge users for these services at rates which recover direct and overhead costs, and the amortization of capital assets.

TRANSPORTATION AND UTILITIES - *Continued*

TRANSPORTATION REVOLVING FUND

STATUTORY OPERATING EXPENDITURE (thousands of dollars)

	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
REVENUE:				
Central Vehicle Operations	6,500	6,500	6,500	6,888
Transportation Fleet Operations	20,070	24,000	24,400	31,505
Stores Operations	5,625	7,000	7,500	10,901
Shop Operations	1,020	2,000	2,400	2,369
Total Revenue	33,215	39,500	40,800	51,663
EXPENDITURE:				
Central Vehicle Operations	6,682	6,100	6,679	6,411
Transportation Fleet Operations	21,000	20,000	21,671	26,475
Stores Operations	5,796	7,400	7,394	10,978
Shop Operations	1,630	2,800	3,400	3,135
Enterprise Support Services	2,378	1,900	1,956	2,408
Total Expenditure	37,486	38,200	41,100	49,407
NET PROFIT (LOSS) FOR THE YEAR	(4,271)	1,300	(300)	2,256

SURPLUS/(DEFICIT) POSITION

SURPLUS (DEFICIT) AT BEGINNING OF YEAR	4,271	2,971	1,727	715
NET PROFIT (LOSS) FOR THE YEAR	(4,271)	1,300	(300)	2,256
SURPLUS REPAID TO GENERAL REVENUE FUND	-	-	-	-
SURPLUS (DEFICIT) AT END OF YEAR	-	4,271	1,427	2,971

STATUTORY CAPITAL INVESTMENT (thousands of dollars)

Transportation Fleet	2,500	6,300	9,540	9,624
Central Vehicles Fleet	4,900	5,660	4,892	35,930
Other Capital Assets	1,005	1,505	830	629
STATUTORY CAPITAL INVESTMENT	8,405	13,465	15,262	46,183

TRANSPORTATION AND UTILITIES - *Continued*

GAS ALBERTA OPERATING FUND

Gas Alberta acts as "gas broker" and is responsible for the supply of natural gas to rural gas distributors throughout Alberta. Through this brokerage service, rural gas cooperatives and other rural distributors benefit from uniformly-priced and secure gas supplies. Gas purchases and deliveries are financed through the Gas Alberta Operating Fund and distributors are assessed a wholesale gas rate for their gas supplies.

Gas Alberta may also enter into an agreement or arrangement with a distributor to provide customer billing services. Centralized billing allows these distributors and their customers to benefit from economies of scale as well as expertise in gas measurement and billing. Distributors which participate in the billing program are assessed a charge for this service.

TRANSPORTATION AND UTILITIES - *Continued*

GAS ALBERTA OPERATING FUND

STATUTORY OPERATING EXPENDITURE (thousands of dollars)

	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
REVENUE:				
Sale of Gas	40,886	41,320	42,960	38,346
Billing Revenue	270	300	300	293
Interest Revenue	30	30	30	14
Transportation Revenue	300	300	300	216
Total Revenue	41,486	41,950	43,590	38,869
EXPENDITURE:				
Purchase of Natural Gas	35,205	32,407	36,647	33,436
Pipeline Operators' Charges	4,790	5,972	4,200	4,325
Well Operators' Charges	50	43	43	46
Departmental Pipeline Operating Cost	600	600	600	599
Administration Expense	1,061	1,100	1,100	1,114
Total Expenditure	41,706	40,122	42,590	39,520
NET PROFIT (LOSS) FOR THE YEAR	(220)	1,828	1,000	(651)

SURPLUS/(DEFICIT) POSITION

SURPLUS (DEFICIT) AT BEGINNING OF YEAR	220	(1,608)	(1,000)	(957)
NET PROFIT (LOSS) FOR THE YEAR	(220)	1,828	1,000	(651)
SURPLUS REPAID TO GENERAL REVENUE FUND	-	-	-	-
SURPLUS (DEFICIT) AT END OF YEAR	-	220	-	(1,608)

STATUTORY CAPITAL INVESTMENT (thousands of dollars)

Other Capital Assets	-	47	60	5
STATUTORY CAPITAL INVESTMENT	-	47	60	5

Note:

The CAPITAL INVESTMENT vote represents the funds required for this ministry to purchase/construct assets owned and controlled by the province. The assets will be expensed over their useful life and therefore, an annual amortization charge is contained in the OPERATING EXPENDITURE vote. This is done to present the annual cost of delivering government programs more accurately.

If funds are provided to entities outside the provincial consolidated reporting entity for the purchase/construction of assets, such funds are included in the OPERATING EXPENDITURE vote rather than the CAPITAL INVESTMENT vote, as the assets are not owned or controlled by the province.

Owing to the inclusion of an annual capital assets amortization charge in the OPERATING EXPENDITURE vote, the CAPITAL INVESTMENT vote cannot be summed with the OPERATING EXPENDITURE vote to derive a total ministry expenditure estimate.

THE HONOURABLE JIM DINNING

Provincial Treasurer

224 Legislature Building, 427-8809

The Ministry is responsible for providing financial management and strategic financial, fiscal and management policy advice to government through coordination of the government's business plans and integration with the fiscal plan; preparation and monitoring of the provincial budget; financial and tax policy and economic analysis; financial standards and reporting; borrowing, investment, cash management and banking; tax collection; risk management, and provincial financial marketplace regulation.

AMOUNTS TO BE VOTED

(thousands of dollars)

	1995-96 Estimates			Gross Comparable 1994-95 Forecast	Gross Comparable 1994-95 Estimates	Gross Comparable 1993-94 Actual
	Gross Estimates to be Voted	Dedicated Revenue	Net Estimates			
OPERATING EXPENDITURE	41,679	(1,573)	40,106	50,865	52,960	56,611
CAPITAL INVESTMENT	1,417	-	1,417	373	373	1,251
NON-BUDGETARY DISBURSEMENTS	25,600	n.a.	25,600	-	-	-

n.a.: Not applicable.

TREASURY - *Continued*

MINISTRY SUMMARY

OPERATING EXPENDITURE (thousands of dollars)

Program		1995-96 Estimates			Gross Comparable	Gross Comparable	Gross Comparable
		Gross Expenditure	Dedicated Revenue	Net Expenditure	1994-95 Forecast	1994-95 Estimates	1993-94 Actual
1	Departmental Support Services	4,470	-	4,470	4,239	4,504	4,359
2	Revenue Collection and Rebates	14,987	-	14,987	16,891	17,139	19,169
3	Financial Management, Planning and Central Services	16,558	(1,020)	15,538	24,444	25,821	27,682
4	Regulation of Securities Markets	5,664	(553)	5,111	5,291	5,496	5,401
TOTAL MINISTRY		41,679	(1,573)	40,106	50,865	52,960	56,611

CAPITAL INVESTMENT (thousands of dollars)

Program		1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
2	Revenue Collection and Rebates	790	274	274	5
3	Financial Management, Planning and Central Services	600	-	-	1,201
4	Regulation of Securities Markets	27	99	99	-
TOTAL MINISTRY		1,417	373	373	1,251

NON-BUDGETARY DISBURSEMENTS (thousands of dollars)

Program		1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
3	Financial Management, Planning and Central Services	25,600	-	-	-
TOTAL MINISTRY		25,600	-	-	-

MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	615.1	801.8
---------------------------------	-------	-------

TREASURY - *Continued***PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
1.0.1	Provincial Treasurer's Office	355	-	355	358	-	358	379
1.0.2	Deputy Provincial Treasurers' Office	410	-	410	412	-	412	430
1.0.3	Financial and Support Services	1,279	-	1,279	1,069	-	1,069	1,235
1.0.4	Personnel Services	444	-	444	439	-	439	444
1.0.5	Systems	1,154	-	1,154	1,184	-	1,184	1,177
1.0.6	Records Management	312	-	312	270	-	270	311
1.0.7	Communications	424	-	424	419	-	419	433
1.0.8	Standing Policy Committee on Financial Planning	92	-	92	88	-	88	95
TOTAL PROGRAM		4,470	-	4,470	4,239	-	4,239	4,504

TREASURY - *Continued*

PROGRAM: REVENUE COLLECTION AND REBATES

OBJECTIVE OF PROGRAM:

Collect provincial taxes, other revenue, and debts owing to the Crown. Administer tax incentives and tax rebates.

PROGRAM DELIVERY MECHANISM:

Registration of taxpayers, tax collectors, and rebate and refund recipients; receipt and review of tax returns and benefit applications; assessment, collection, and refund of taxes and rebates; audits of tax payable and rebates receivable; provision of program information, tax rulings, and legislative interpretations.

SERVICES PROVIDED BY PROGRAM:

Collection of Alberta's corporate income tax, financial institutions capital tax, insurance premiums tax, fuel tax, hotel room tax, parti mutuel tax, and tobacco tax. Provision of royalty tax credits, tax exempt fuel user entitlements, farm fuel distribution allowance entitlements, fuel and tobacco tax exemptions for Indians and Indian bands, and tax rebates and refunds. Administration of utility company income tax rebates. Administration of the federal goods and services tax on behalf of departments and Crown emanations. Payment of commission to collectors of hotel room tax and propane tax, and compensation to bulk dealers in respect of sales of marked fuel.

TREASURY - *Continued*

PROGRAM 2 - REVENUE COLLECTION AND REBATES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
2.0.1	Assistant Deputy Provincial Treasurer - Revenue	176	-	176	367	-	367	167
2.0.2	Client Services	1,049	-	1,049	1,099	-	1,099	1,136
2.0.3	Compliance	4,069	-	4,069	4,896	-	4,896	5,037
2.0.4	Revenue Operations	3,354	-	3,354	3,487	-	3,487	3,582
2.0.5	Strategic Management and Integration	1,190	-	1,190	1,248	-	1,248	1,289
2.0.6	Internal Support	5,149	-	5,149	5,794	-	5,794	5,928
TOTAL PROGRAM		14,987	-	14,987	16,891	-	16,891	17,139

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
2.0.6	Internal Support	790	274	274
TOTAL PROGRAM		790	274	274

TREASURY - Continued

PROGRAM: FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

OBJECTIVE OF PROGRAM:

To support programs and services of the government by providing planning, management and reporting of the government's financial affairs and by maintaining a sound financial services industry.

PROGRAM DELIVERY MECHANISM:

Development of financial standards and practices and provision of advice regarding accounting, budgetary and fiscal requirements. Regulation of specified financial institutions.

SERVICES PROVIDED BY SUB-PROGRAMS:

OFFICE OF THE CONTROLLER

Develops and recommends financial standards and practices, determines government accounting policies, prepares government financial reports, and reviews financial performance.

BUDGET AND FISCAL POLICY

Manages the overall provincial business plan and budget review and approval process; provides policy research, analysis and recommendations on the province's fiscal, economic, social, taxation and pension policies and intergovernmental fiscal relations; and develops legislation implementing the government's policy decisions.

FINANCE

Manages the government's financial assets and liabilities including arranging financing for the province, monitoring loan guarantees, and administering cash management mechanisms to ensure investment of funds.

RISK MANAGEMENT AND INSURANCE

Pays liabilities incurred by the Risk Management Fund for pre-April 1995 claim obligations.

REGULATION OF FINANCIAL INSTITUTIONS

Regulates insurance and loan and trust corporations. Delegated regulatory organizations are compensated for the provision of certain regulatory activities on behalf of government. The compensation is set at a portion of the revenue raised in carrying out the delegated regulatory activities.

EMPLOYEE INSURANCE AND COMPENSATION

Provided funds for workers' compensation coverage of provincial government employees for accidents which occurred prior to April, 1986. The outstanding liability with respect to these accident claims was established in 1994-95.

PROGRAM 3 - FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

OPERATING EXPENDITURE (thousands of dollars)

Reference	Sub-program / Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
3.1	Office of the Controller							
3.1.1	Financial Practices and Standards	600	-	600	561	-	561	620
3.1.2	Reporting	1,826	-	1,826	1,512	-	1,512	1,600
3.1.3	Monitoring and Analysis	980	-	980	4,043	-	4,043	3,802
3.1.4	Project Management/Transition	1,257	-	1,257	3,095	-	3,095	3,476
	Total Sub-program	4,663	-	4,663	9,211	-	9,211	9,498
3.2	Budget and Fiscal Policy							
3.2.1	Assistant Deputy Provincial Treasurer - Budget and Fiscal Policy	153	-	153	153	-	153	160
3.2.2	Budget Bureau	1,335	-	1,335	1,391	-	1,391	1,392
3.2.3	Tax and Fiscal Policy	2,130	-	2,130	1,934	-	1,934	2,071
	Total Sub-program	3,618	-	3,618	3,478	-	3,478	3,623
3.3	Finance							
3.3.1	Investment Management	650	-	650	628	-	628	711
3.3.2	Cash, Banking and Securities Administration	2,396	-	2,396	2,615	-	2,615	3,058
3.3.3	Finance Programs	1,575	-	1,575	1,399	-	1,399	1,647
	Total Sub-program	4,621	-	4,621	4,642	-	4,642	5,416
3.4	Risk Management and Insurance							
3.4.1	Risk Management and Insurance	1,050	-	1,050	1,828	-	1,828	1,891
	Total Sub-program	1,050	-	1,050	1,828	-	1,828	1,891
3.5	Regulation of Financial Institutions							
3.5.1	Financial Institutions	1,217	-	1,217	1,138	-	1,138	1,287
3.5.2	Insurance Standards	1,224	(1,020)	204	1,232	(1,020)	212	1,188
3.5.3	Automobile Insurance Board	154	-	154	155	-	155	157
	Total Sub-program	2,595	(1,020)	1,575	2,525	(1,020)	1,505	2,632
3.6	Employee Insurance and Compensation							
3.6.1	Workers' Compensation - Government Employees	-	-	-	2,750	-	2,750	2,750
3.6.2	Retirement Annuities and Gratuities	11	-	11	10	-	10	11
	Total Sub-program	11	-	11	2,760	-	2,760	2,761
TOTAL PROGRAM		16,558	(1,020)	15,538	24,444	(1,020)	23,424	25,821

Continued . . .

PROGRAM 3 - FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
3.1.2	Reporting	600	-	-
TOTAL PROGRAM		600	-	-

NON-BUDGETARY DISBURSEMENTS (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
3.6.1	Workers' Compensation - Government Employees	25,600	-	-
Total Non-Budgetary Disbursements		25,600	-	-

TREASURY - *Continued*

PROGRAM: REGULATION OF SECURITIES MARKETS

OBJECTIVE OF PROGRAM:

To facilitate a fair, efficient and competitive capital market in Alberta deserving of a high level of investor confidence.

PROGRAM DELIVERY MECHANISM:

Develop policies and legislation to facilitate capital formation in Alberta and to ensure investors receive full, true and plain disclosure of all material information so that they may make a reasoned investment decision. Review prospectuses and other offering documents and monitor documents such as financial statements filed under the continuous disclosure requirements. Register persons and companies trading in securities, franchises and commodities.

SERVICES PROVIDED BY PROGRAM:

The commission reviews prospectuses and other offering documents. Any person or company trading in securities, franchises or commodities is registered. Investigations into alleged violations of the securities and franchises legislation are conducted and appropriate enforcement action initiated for administrative hearings before the commission or prosecution through the courts.

The commission sits as an administrative tribunal in enforcement hearings, considers applications for discretionary exemptions from the Securities Act and the Franchises Act. It also hears appeals from decisions made by the Alberta Stock Exchange and the Investment Dealers Association.

Self-regulated organizations are compensated for the provision of certain regulatory activities delegated to them by the commission. The compensation is set at a portion of the revenue raised in carrying out the delegated regulatory activities.

TREASURY - *Continued***PROGRAM 4 - REGULATION OF SECURITIES MARKETS****OPERATING EXPENDITURE** (thousands of dollars)

Reference	Element	1995-96 Estimates			Comparable 1994-95 Forecast			Gross Comparable 1994-95 Estimates
		Gross Expenditure	Dedicated Revenue	Net Expenditure	Gross Expenditure	Dedicated Revenue	Net Expenditure	
4.0.1	Office of Chairman and Board	575	-	575	487	-	487	585
4.0.2	Chief of Securities Administration	169	-	169	118	-	118	206
4.0.3	Administration	1,246	-	1,246	1,105	-	1,105	1,183
4.0.4	Capital Markets	731	(553)	178	770	(560)	210	499
4.0.5	Market Standards	824	-	824	793	-	793	828
4.0.6	Securities Analysis	936	-	936	992	-	992	965
4.0.7	Franchises Analysis	236	-	236	233	-	233	247
4.0.8	Legal/Policy Development	947	-	947	793	-	793	983
TOTAL PROGRAM		5,664	(553)	5,111	5,291	(560)	4,731	5,496

CAPITAL INVESTMENT (thousands of dollars)

Reference	Element	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates
4.0.3	Administration	27	99	99
TOTAL PROGRAM		27	99	99

TREASURY - *Continued*

SUMMARY - STATUTORY OPERATING EXPENDITURE / CAPITAL INVESTMENT

Appropriation not voted by the Legislative Assembly pursuant to section 21.1 and section 29(1)b
of the Financial Administration Act

STATUTORY OPERATING EXPENDITURE (thousands of dollars)

	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
REVOLVING FUNDS:				
Land Purchase Fund	-	-	-	(5,733)
Pension Administration Fund	-	-	-	-
Treasury Revolving Fund	-	-	-	-
PROGRAM STATUTORY EXPENDITURE:				
Corporate Tax Interest Refunds	10,000	10,000	12,000	9,757
Farm Credit Stability Program	19,800	26,800	37,300	42,645
Small Business Term Assistance Program	400	900	1,100	2,296
Net Expenditure	30,200	37,700	50,400	48,965

STATUTORY CAPITAL INVESTMENT (thousands of dollars)

	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
REVOLVING FUNDS:				
Land Purchase Fund	-	-	-	8,204
Pension Administration Fund	199	415	470	245
Treasury Revolving Fund	170	100	135	20
Statutory Capital Investment	369	515	605	8,469

TREASURY - *Continued*

LAND PURCHASE FUND

The Ministry had authority to acquire land in Alberta that it was expedient or advantageous to acquire:

- (a) to meet future requirements of a department or other division of the public service of Alberta, or
- (b) in a restricted development area.

Expropriations were not authorized, nor was the acquisition of land as a permanent asset of the Fund.

The Government Land Purchases Act was repealed in 1994. Land requirements are being acquired by Public Works, Supply and Services for governmental departmental needs and by Transportation and Utilities for rights-of-way and road construction.

TREASURY - *Continued*

LAND PURCHASE FUND

STATUTORY OPERATING EXPENDITURE (thousands of dollars)

	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
REVENUE:				
Rentals	-	-	-	944
Gain on Land and Buildings Held for Resale	-	-	-	4,926
Total Revenue	-	-	-	5,870
EXPENDITURE:				
Maintenance	-	-	-	137
Total Expenditure	-	-	-	137
NET PROFIT (LOSS) FOR THE YEAR	-	-	-	5,733

SURPLUS/(DEFICIT) POSITION

SURPLUS (DEFICIT) AT BEGINNING OF YEAR	-	-	-	(4,230)
NET PROFIT (LOSS) FOR THE YEAR	-	-	-	5,733
SURPLUS REPAID TO GENERAL REVENUE FUND	-	-	-	-
SURPLUS (DEFICIT) AT END OF YEAR	-	-	-	1,503

STATUTORY CAPITAL INVESTMENT (thousands of dollars)

Other Capital Assets	-	-	-	8,204
STATUTORY CAPITAL INVESTMENT	-	-	-	8,204

TREASURY - *Continued*

PENSION ADMINISTRATION FUND

The Ministry has authority to acquire equipment, supplies and services through a revolving fund for the administration of public sector pension plans. Services provided include:

- (a) receipt and deposit of contributions from members, employers and the government;
- (b) payment of benefits to pensioners and their beneficiaries, including refunds;
- (c) financial and investment management, and
- (d) counselling and information services for pensioners and participating employers and employees.

The Ministry charges the pension funds for these services at rates which recover direct and overhead costs, and provide for the depreciation of capital assets.

TREASURY - *Continued*

PENSION ADMINISTRATION FUND

STATUTORY OPERATING EXPENDITURE (thousands of dollars)

	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
REVENUE:				
Pension Administration	4,430	8,873	7,618	6,697
Total Revenue	4,430	8,873	7,618	6,697
EXPENDITURE:				
Pension Administration	4,430	8,873	7,618	6,697
Total Expenditure	4,430	8,873	7,618	6,697
NET PROFIT (LOSS) FOR THE YEAR	-	-	-	-

SURPLUS/(DEFICIT) POSITION

SURPLUS (DEFICIT) AT BEGINNING OF YEAR	-	-	-	-
NET PROFIT (LOSS) FOR THE YEAR	-	-	-	-
SURPLUS REPAID TO GENERAL REVENUE FUND	-	-	-	-
SURPLUS (DEFICIT) AT END OF YEAR	-	-	-	-

STATUTORY CAPITAL INVESTMENT (thousands of dollars)

Other Capital Assets	199	415	470	245
STATUTORY CAPITAL INVESTMENT	199	415	470	245

TREASURY - *Continued*

TREASURY REVOLVING FUND

The Ministry has authority to acquire equipment, supplies and services through a revolving fund for the provision of financial and general management services to provincial agencies and the Ministry. Services include:

- (a) accounting services to Crown corporations and managing the operation of the Alberta Municipal Financing Corporation;
- (b) management of contracted registrars/paying agents for guaranteed and direct debenture debt and management of contracted custodians of investment securities;
- (c) management of government investment and borrowing;
- (d) management of government banking requirements;
- (e) risk management and insurance, and
- (f) collection of debts owing to the Crown.

The Ministry charges users for these services at rates which recover direct and overhead costs and provide for the depreciation of capital assets.

TREASURY - *Continued*

TREASURY REVOLVING FUND

STATUTORY OPERATING EXPENDITURE (thousands of dollars)

	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
REVENUE:				
Cash, Banking and Securities Administration	3,951	3,674	4,084	802
Corporate Management Services	203	210	212	217
Investment Management	2,412	2,287	2,398	2,139
Payroll and Accounts Payable	280	2,278	2,882	-
Risk Management and Insurance	685	-	-	-
Crown Debt Collections	629	-	-	-
Total Revenue	8,160	8,449	9,576	3,158
EXPENDITURE:				
Cash, Banking and Securities Administration	3,951	3,674	4,084	802
Corporate Management Services	203	210	212	217
Investment Management	2,412	2,287	2,398	2,139
Payroll and Accounts Payable	280	2,278	2,882	-
Risk Management and Insurance	685	-	-	-
Crown Debt Collections	629	-	-	-
Total Expenditure	8,160	8,449	9,576	3,158
NET PROFIT (LOSS) FOR THE YEAR	-	-	-	-

SURPLUS/(DEFICIT) POSITION

SURPLUS (DEFICIT) AT BEGINNING OF YEAR	-	-	-	-
NET PROFIT (LOSS) FOR THE YEAR	-	-	-	-
SURPLUS REPAID TO GENERAL REVENUE FUND	-	-	-	-
SURPLUS (DEFICIT) AT END OF YEAR	-	-	-	-

STATUTORY CAPITAL INVESTMENT (thousands of dollars)

Other Capital Assets	170	100	135	20
STATUTORY CAPITAL INVESTMENT	170	100	135	20

**GENERAL NET STATUTORY OPERATING EXPENDITURE,
VALUATION ADJUSTMENTS, OBLIGATIONS UNDER GUARANTEES AND INDEMNITIES,
AND OTHER PROVISIONS**

OPERATING EXPENDITURE (thousands of dollars)

	1995-96 Estimates	Comparable 1994-95 Forecast	Comparable 1994-95 Estimates	Comparable 1993-94 Actual
STATUTORY OPERATING EXPENDITURE:				
Pension Liability Funding:				
Public Pension Funds	70,800	57,443	59,674	33,524
Teachers' Pensions	45,000	33,500	36,500	18,168
Total Pension Liability Funding	115,800	90,943	96,174	51,692
Debt Servicing Costs	1,894,900	1,833,300	1,643,000	1,626,286
BUDGETARY PROVISION:				
Valuation Adjustments, Obligations under Guarantees and Indemnities, and Other Provisions	9,500	(59,787)	54,000	369,757

AMOUNTS TO BE VOTED

For the fiscal year ending March 31, 1996

MINISTRY/ VOTE	Estimates
	\$
GOVERNMENT	
ADVANCED EDUCATION AND CAREER DEVELOPMENT	
Operating Expenditure.....	1,027,643,000
Capital Investment	280,000
Non-Budgetary Disbursements	55,879,000
AGRICULTURE, FOOD AND RURAL DEVELOPMENT	
Operating Expenditure.....	369,851,000
Capital Investment	3,329,000
COMMUNITY DEVELOPMENT	
Operating Expenditure.....	197,687,000
Capital Investment	353,000
ECONOMIC DEVELOPMENT AND TOURISM	
Operating Expenditure.....	95,484,000
Capital Investment	700,000
Non-Budgetary Disbursements	37,000,000
EDUCATION	
Operating Expenditure.....	1,484,710,000
Capital Investment	774,000
Non-Budgetary Disbursements	122,015,000
ENERGY	
Operating Expenditure.....	79,164,000
Capital Investment	8,487,000
ENVIRONMENTAL PROTECTION	
Operating Expenditure.....	317,475,000
Capital Investment	8,658,000
EXECUTIVE COUNCIL	
Operating Expenditure.....	23,679,000
Capital Investment	269,000
FAMILY AND SOCIAL SERVICES	
Operating Expenditure.....	1,342,167,000
Capital Investment	1,033,000
FEDERAL AND INTERGOVERNMENTAL AFFAIRS	
Operating Expenditure.....	6,081,000

AMOUNTS TO BE VOTED - *Continued*

For the fiscal year ending March 31, 1996

MINISTRY/ VOTE	Estimates
	\$
HEALTH	
Operating Expenditure.....	3,552,941,000
Capital Investment	435,000
JUSTICE	
Operating Expenditure.....	343,545,000
Capital Investment	2,117,000
LABOUR	
Operating Expenditure.....	37,736,000
Capital Investment	571,000
MUNICIPAL AFFAIRS	
Operating Expenditure.....	409,823,000
Capital Investment	4,982,000
Non-Budgetary Disbursements	100,000,000
PUBLIC WORKS, SUPPLY AND SERVICES	
Operating Expenditure.....	476,390,000
Capital Investment	54,900,000
TRANSPORTATION AND UTILITIES	
Operating Expenditure.....	644,179,000
Capital Investment	120,483,000
TREASURY	
Operating Expenditure.....	41,679,000
Capital Investment	1,417,000
Non-Budgetary Disbursements	25,600,000
Amount of operating expenditure to be voted under section 1 of the Appropriation Act, 1995 (Government Estimates)	10,450,234,000
Amount of capital investment to be voted under section 2 of the Appropriation Act, 1995 (Government Estimates)	208,788,000
Amount of non-budgetary disbursements to be voted under section 3 of the Appropriation Act, 1995 (Government Estimates)	340,494,000

National Library of Canada
Bibliothèque nationale du Canada



3 3286 50553 5266



Printed on Recycled Paper

